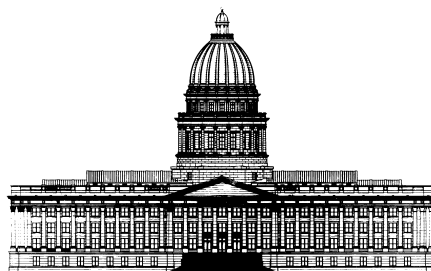

COMPENDIUM OF BUDGET INFORMATION
FOR THE
2006 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR
HIGHER EDUCATION

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
SPENCER PRATT
JONATHAN BALL
NOVEMBER 17, 2005

UTAH STATE LEGISLATURE
COMPENDIUM OF BUDGET INFORMATION
FOR THE
2006 GENERAL SESSION

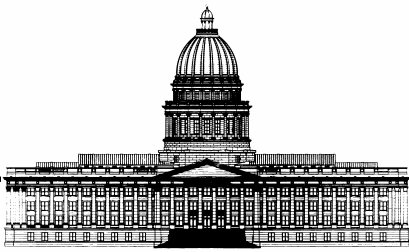


JOHN E. MASSEY, DIRECTOR

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November 17, 2005

Members of the Higher Education Appropriations Subcommittee
House Building
Utah State Capitol Complex
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the second edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2006 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2006 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

As you know, a rebounding state economy afforded Utah's Legislature nearly \$400 million in new ongoing sales and income tax revenue last General Session. You appropriated \$385 million (10.3 percent increase) of new ongoing funds to state programs, including an additional \$90 million for transportation infrastructure. On top of this, you invested \$300 million in one-time money for buildings, transportation, and to shore up the state's rainy day funds. Detail on these appropriations, as they relate to your subcommittee, are included in the "2006 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey
Legislative Fiscal Analyst

| Budget History - State of Utah | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 1,797,274,980 | 1,795,120,600 | 1,745,496,800 | 1,767,478,150 | 1,910,800,000 |
| General Fund, One-time | (4,874,000) | 28,962,750 | (241,600) | 117,058,700 | 79,762,800 |
| Uniform School Fund | 1,782,091,660 | 1,684,266,694 | 1,734,161,174 | 1,815,156,111 | 1,917,934,675 |
| Uniform School Fund, One-time | 32,191,400 | 10,436,000 | 5,891,000 | 34,800,900 | 43,725,000 |
| Income Tax | 103,415,500 | 4,908,000 | 112,000,000 | 200,520,900 | 235,260,900 |
| Income Tax, One-time | 3,703,100 | 1,935,100 | (23,200,000) | 52,073,500 | 14,296,600 |
| Transportation Fund | 406,266,600 | 389,538,000 | 391,891,100 | 478,251,000 | 401,191,400 |
| Transportation Fund, One-time | 0 | 0 | 0 | 277,100 | 1,457,000 |
| Centennial Highway Fund | 106,621,200 | 103,848,200 | 117,531,900 | 145,761,800 | 126,393,400 |
| Centennial Highway Fund, One-time | 0 | 0 | 1,796,800 | 0 | 0 |
| General Fund Restricted | 119,497,400 | 132,317,200 | 154,215,300 | 164,259,200 | 201,644,700 |
| Uniform School Fund Restricted | 75,800 | 78,400 | 72,000 | 0 | 10,092,000 |
| Transportation Fund Restricted | 28,683,000 | 27,573,800 | 29,813,200 | 30,720,100 | 36,617,300 |
| Federal Funds | 1,822,267,628 | 1,941,960,562 | 2,175,010,878 | 2,263,215,345 | 2,260,243,100 |
| Dedicated Credits | 957,433,182 | 774,058,339 | 614,539,099 | 713,225,687 | 645,533,100 |
| Land Grant | 1,148,200 | 771,000 | 804,700 | 740,435 | 1,058,500 |
| Federal Mineral Lease | 34,909,500 | 43,612,900 | 64,176,600 | 64,785,719 | 69,322,600 |
| Restricted Revenue | 2,850,000 | 9,606,100 | 2,944,000 | 22,184,000 | 0 |
| Trust and Agency Funds | 446,988,660 | 377,644,015 | 406,862,037 | 507,463,577 | 572,099,102 |
| Transfers | 278,521,804 | 310,161,147 | 312,380,022 | 308,684,973 | 310,564,600 |
| Repayments/Reimbursements | 7,999,200 | 12,260,800 | 15,206,500 | 11,107,200 | 11,816,900 |
| Pass-through | 0 | 69,500 | 994,900 | 1,503,200 | 548,500 |
| Beginning Balance | 229,021,456 | 478,431,169 | 508,794,041 | 170,693,093 | 177,445,900 |
| Closing Balance | (460,900,376) | (508,666,242) | (408,796,598) | (227,354,702) | (53,978,100) |
| Lapsing Balance | (45,866,873) | (88,457,656) | (56,071,454) | (21,154,000) | (1,906,900) |
| Total | \$7,649,319,021 | \$7,530,436,379 | \$7,906,272,399 | \$8,621,451,988 | \$8,971,923,077 |
| Subcommittees | | | | | |
| Executive Offices & Criminal Justice | 598,175,900 | 544,478,400 | 582,590,000 | 618,377,000 | 623,649,000 |
| Capital Facilities & Administrative Services | 388,444,700 | 398,725,500 | 280,034,100 | 463,363,300 | 400,866,900 |
| Commerce & Revenue | 374,926,700 | 412,165,900 | 430,821,500 | 445,443,400 | 488,524,700 |
| Economic Development | 117,071,100 | 124,236,700 | 136,126,100 | 113,442,800 | 213,273,300 |
| Health & Human Services | 1,690,730,621 | 1,796,226,868 | 1,988,592,616 | 2,145,033,300 | 2,340,844,700 |
| Higher Education | 885,927,200 | 888,515,400 | 933,836,500 | 991,420,900 | 1,036,469,800 |
| Natural Resources | 158,000,800 | 176,375,400 | 165,264,800 | 168,919,200 | 180,119,200 |
| Public Education | 2,372,451,200 | 2,330,739,161 | 2,438,357,683 | 2,593,642,788 | 2,706,441,977 |
| Transportation & Environmental Quality | 1,049,369,700 | 844,949,400 | 935,857,900 | 1,066,809,300 | 965,171,100 |
| Legislature | 14,221,100 | 14,023,650 | 14,791,200 | 15,000,000 | 16,562,400 |
| Total | \$7,649,319,021 | \$7,530,436,379 | \$7,906,272,399 | \$8,621,451,988 | \$8,971,923,077 |
| Categories of Expenditure | | | | | |
| Personal Services | 1,756,403,885 | 1,736,353,103 | 1,807,103,694 | 1,898,810,498 | 1,982,373,727 |
| In-State Travel | 15,244,440 | 14,134,072 | 14,501,946 | 16,907,709 | 15,461,900 |
| Out of State Travel | 5,198,254 | 4,523,469 | 4,889,409 | 5,479,600 | 5,405,050 |
| Current Expense | 794,148,050 | 1,004,437,498 | 854,643,304 | 954,479,191 | 982,337,123 |
| DP Current Expense | 81,528,870 | 77,976,393 | 82,210,862 | 84,165,900 | 74,900,900 |
| DP Capital Outlay | 14,199,185 | 178,550,753 | 12,440,919 | 12,629,500 | 16,665,300 |
| Capital Outlay | 583,087,452 | 62,307,914 | 483,855,565 | 439,775,216 | 480,814,900 |
| Other Charges/Pass Thru | 4,397,869,985 | 4,452,009,276 | 4,646,415,400 | 5,078,915,674 | 5,412,522,177 |
| Cost of Goods Sold | 315,800 | (299,600) | (129,500) | (135,800) | (37,400) |
| Cost Accounts | 0 | 4,600 | (24,500) | 0 | 700 |
| Operating Transfers | 1,216,500 | 182,600 | 144,300 | 172,900 | 96,400 |
| Trust & Agency Disbursements | 106,600 | 256,300 | 221,000 | 130,251,600 | 1,382,300 |
| Total | \$7,649,319,021 | \$7,530,436,378 | \$7,906,272,399 | \$8,621,451,988 | \$8,971,923,077 |
| Other Data | | | | | |
| Budgeted FTE | 32,439.9 | 32,094.4 | 34,063.3 | 34,314.5 | 34,652.2 |

Note: FY 2005 Nonlapsing Balances are still under review as of date of publication.

TABLE OF CONTENTS

| | |
|---|-----------|
| TABLE OF CONTENTS | I |
| INTRODUCTION..... | V |
| CHAPTER 1 THE HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE | 1 |
| CHAPTER 2 THE UTAH SYSTEM OF HIGHER EDUCATION..... | 3 |
| <i>RESEARCH UNIVERSITIES.....</i> | 3 |
| <i>REGIONAL/COMPREHENSIVE UNIVERSITIES.....</i> | 3 |
| <i>STATE COLLEGES</i> | 3 |
| <i>COMMUNITY COLLEGES</i> | 4 |
| <i>TECHNICAL COLLEGE.....</i> | 4 |
| CHAPTER 3 THE UNIVERSITY OF UTAH..... | 11 |
| EDUCATION AND GENERAL..... | 13 |
| EDUCATIONALLY DISADVANTAGED | 17 |
| SCHOOL OF MEDICINE..... | 18 |
| UNIVERSITY HOSPITAL | 20 |
| REGIONAL DENTAL EDUCATION PROGRAM..... | 22 |
| PUBLIC SERVICE | 24 |
| SEISMOGRAPH STATION..... | 24 |
| MUSEUM OF NATURAL HISTORY | 24 |
| STATE ARBORETUM..... | 24 |
| STATEWIDE TV ADMINISTRATION | 27 |
| POISON CONTROL | 29 |
| CHAPTER 4 UTAH STATE UNIVERSITY | 31 |
| EDUCATION AND GENERAL..... | 33 |
| EDUCATIONALLY DISADVANTAGED | 37 |
| USU CONTINUING EDUCATION CENTERS | 38 |
| WATER RESEARCH LAB..... | 40 |
| AGRICULTURAL EXPERIMENT STATION | 41 |
| COOPERATIVE EXTENSION..... | 42 |
| CHAPTER 5 WEBER STATE UNIVERSITY..... | 43 |
| EDUCATION AND GENERAL..... | 44 |
| EDUCATIONALLY DISADVANTAGED | 47 |
| CHAPTER 6 SOUTHERN UTAH UNIVERSITY | 49 |
| EDUCATION AND GENERAL..... | 50 |
| EDUCATIONALLY DISADVANTAGED | 53 |
| SHAKESPEARE FESTIVAL | 54 |

| | |
|---|-----------|
| RURAL DEVELOPMENT | 55 |
| CHAPTER 7 SNOW COLLEGE | 57 |
| EDUCATION AND GENERAL..... | 58 |
| EDUCATIONALLY DISADVANTAGED | 61 |
| APPLIED TECHNOLOGY EDUCATION | 62 |
| CHAPTER 8 DIXIE STATE COLLEGE..... | 65 |
| EDUCATION AND GENERAL..... | 66 |
| EDUCATIONALLY DISADVANTAGED | 70 |
| ZION PARK AMPHITHEATER..... | 71 |
| CHAPTER 9 COLLEGE OF EASTERN UTAH..... | 73 |
| EDUCATION AND GENERAL..... | 74 |
| EDUCATIONALLY DISADVANTAGED | 77 |
| SAN JUAN CENTER..... | 78 |
| PREHISTORIC MUSEUM | 79 |
| DISTANCE EDUCATION | 80 |
| CHAPTER 10 UTAH VALLEY STATE COLLEGE | 81 |
| EDUCATION AND GENERAL..... | 82 |
| EDUCATIONALLY DISADVANTAGED | 85 |
| CHAPTER 11 SALT LAKE COMMUNITY COLLEGE..... | 87 |
| EDUCATION AND GENERAL..... | 88 |
| EDUCATIONALLY DISADVANTAGED | 92 |
| SKILLS CENTER..... | 93 |
| CHAPTER 12 STATE BOARD OF REGENTS..... | 95 |
| ADMINISTRATION | 97 |
| ENGINEERING INITIATIVE..... | 98 |
| FEDERAL PROGRAMS | 100 |
| CAMPUS COMPACT | 101 |
| STUDENT AID..... | 102 |
| UTAH CENTENNIAL OPPORTUNITY PROGRAM FOR EDUCATION (UCOPE) | 102 |
| NEW CENTURY SCHOLARSHIPS..... | 102 |
| TUITION ASSISTANCE PROGRAM..... | 102 |
| MINORITY SCHOLARSHIPS | 102 |
| ENGINEERING LOAN REPAYMENT..... | 102 |
| FINANCIAL AID | 102 |
| WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION | 105 |
| T. H. BELL SCHOLARSHIP | 106 |

| | |
|--|------------|
| UNIVERSITY CENTERS | 107 |
| HIGHER EDUCATION TECHNOLOGY INITIATIVE | 108 |
| UTAH ELECTRONIC COLLEGE | 109 |
| JOBS NOW INITIATIVE | 110 |
| UTAH ACADEMIC LIBRARY CONSORTIUM | 112 |
| CHAPTER 13 UTAH COLLEGE OF APPLIED TECHNOLOGY | 113 |
| CHAPTER 14 UTAH EDUCATION NETWORK | 123 |
| ADMINISTRATION | 128 |
| OPERATIONS AND MAINTENANCE | 128 |
| PUBLIC INFORMATION..... | 129 |
| KUEN BROADCAST | 129 |
| TECHNICAL SERVICES | 131 |
| INTERNET PROTOCOL (IP) VIDEO..... | 131 |
| INSTRUCTIONAL SERVICES..... | 132 |
| INSTRUCTIONAL DELIVERY | 133 |
| UEN SATELLITE SYSTEM (UENSS) | 134 |
| CHAPTER 15 UTAH MEDICAL EDUCATION PROGRAM..... | 135 |
| GLOSSARY | 137 |
| INDEX | 141 |

INTRODUCTION

Format

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes to present a concern with law enforcement, an Issue Brief may be the best format. The analyst will prepare Issue Briefs just prior to the 2006 General Session.
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the 2006 General Session.

Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

Timing

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is FY 2006, which will end June 30, 2006. During the 2006 General Session, the Legislature can make supplemental changes to the already established budget for FY 2006. The next fiscal year, for which the Legislature is determining a new budget, is FY 2007. FY 2007 includes the period of time from July 1, 2006 to June 30, 2007.

Sources

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- General Fund

- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

CHAPTER 1 THE HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE**Funding Detail**

The Higher Education Appropriations Subcommittee reviews and approves the budget for three principal areas of state government. The subcommittee makes recommendations to the Executive Appropriations Committee and the whole Legislature for final approval for the following areas:

- The Utah System of Higher Education
- The Utah Education Network
- The Utah Medical Education Program

During the 2005 General Session, the Legislature appropriated a total budget of \$1,036,469,800 for FY 2006, which includes \$488,229,100 in General Funds and \$202,764,500 in Income Tax Revenue.

| Budget History - Higher Education | | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 516,221,200 | 605,912,000 | 521,621,300 | 467,103,400 | 488,219,100 |
| General Fund, One-time | 582,100 | 7,691,600 | 24,699,700 | 945,300 | 10,000 |
| Uniform School Fund | 36,654,300 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 2,606,400 | 400 | 0 | 0 | 0 |
| Income Tax | 86,415,500 | 8,000 | 95,000,000 | 183,520,900 | 195,002,100 |
| Income Tax, One-time | 3,703,100 | 1,935,100 | (23,200,000) | 0 | 7,762,400 |
| Federal Funds | 7,330,900 | 8,719,500 | 8,970,800 | 10,491,345 | 8,529,400 |
| Dedicated Credits Revenue | 231,215,300 | 260,766,100 | 298,389,500 | 320,032,787 | 325,710,700 |
| Dedicated Credits - Land Grant | 1,079,900 | 771,000 | 804,700 | 502,100 | 1,058,500 |
| Dedicated Credits - Investments | 64,700 | 0 | 0 | 0 | 0 |
| Federal Mineral Lease | 1,248,500 | 807,800 | 1,428,200 | 1,883,019 | 1,703,100 |
| GFR - Cigarette Tax Rest | 0 | 4,284,500 | 4,284,500 | 4,284,500 | 4,284,500 |
| GFR - Nursing Facility | 500,000 | 0 | 0 | 0 | 0 |
| GFR - Prison Telephone Surcharge Acc | 0 | 0 | 0 | 0 | 100,000 |
| GFR - Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Land Grant Mgt Fund | 0 | 0 | 0 | 238,335 | 0 |
| Transfers | 9,786,700 | 6,721,300 | 5,444,200 | 6,804,205 | 55,500 |
| Transfers - Commission on Criminal an | 0 | 34,500 | 226,200 | 34,500 | 34,500 |
| Transfers - Interagency | 1,983,600 | 1,644,200 | 590,800 | 590,776 | 0 |
| Transfers - Within Agency | 166,900 | 451,600 | (1,500) | 51,492 | 0 |
| Beginning Nonlapsing | 26,782,400 | 44,235,700 | 59,464,200 | 67,647,843 | 0 |
| Closing Nonlapsing | (44,414,300) | (59,467,900) | (67,886,100) | (76,709,602) | 0 |
| Total | \$885,927,200 | \$888,515,400 | \$933,836,500 | \$991,420,900 | \$1,036,469,800 |
| Agencies | | | | | |
| University of Utah | 285,452,500 | 298,635,600 | 305,610,400 | 328,224,822 | 342,583,100 |
| Utah State University | 174,406,300 | 172,620,500 | 182,839,600 | 192,635,573 | 202,671,800 |
| Weber State University | 83,094,000 | 86,753,300 | 90,235,100 | 92,035,145 | 98,203,800 |
| Southern Utah University | 36,352,900 | 39,377,200 | 37,845,600 | 40,928,459 | 41,737,400 |
| Snow College | 19,900,600 | 20,615,600 | 22,540,500 | 22,598,018 | 22,663,500 |
| Dixie State College | 22,156,100 | 21,011,400 | 23,217,900 | 23,593,259 | 25,366,700 |
| College of Eastern Utah | 14,479,500 | 14,163,700 | 14,987,400 | 15,250,902 | 16,604,600 |
| Utah Valley State College | 71,758,800 | 71,913,200 | 84,265,700 | 87,587,195 | 96,945,000 |
| Salt Lake Community College | 85,380,500 | 81,559,700 | 87,109,000 | 93,857,271 | 92,302,600 |
| Utah College of Applied Technology | 47,916,700 | 43,245,100 | 45,042,600 | 48,060,194 | 49,916,700 |
| State Board of Regents | 23,871,800 | 19,054,600 | 18,158,300 | 22,836,362 | 23,610,800 |
| Utah Education Network | 20,686,900 | 19,049,400 | 21,352,200 | 23,116,100 | 22,814,900 |
| Medical Education Program | 470,600 | 516,100 | 632,200 | 697,600 | 1,048,900 |
| Total | \$885,927,200 | \$888,515,400 | \$933,836,500 | \$991,420,900 | \$1,036,469,800 |
| Categories of Expenditure | | | | | |
| Personal Services | 691,278,600 | 690,788,700 | 721,476,600 | 760,481,298 | 765,077,900 |
| In-State Travel | 7,143,000 | 6,765,700 | 6,922,900 | 7,615,809 | 6,979,700 |
| Out of State Travel | 195,700 | 188,600 | 209,300 | 248,300 | 297,300 |
| Current Expense | 134,938,800 | 144,326,300 | 148,569,500 | 163,593,691 | 186,567,500 |
| DP Current Expense | 7,748,300 | 9,153,200 | 9,911,700 | 9,691,000 | 7,818,200 |
| DP Capital Outlay | 2,046,900 | 1,140,000 | 2,681,500 | 4,019,200 | 3,453,500 |
| Capital Outlay | 14,379,400 | 9,409,800 | 9,557,700 | 9,540,216 | 8,983,000 |
| Other Charges/Pass Thru | 28,196,500 | 26,743,100 | 34,507,300 | 36,231,386 | 57,292,700 |
| Total | \$885,927,200 | \$888,515,400 | \$933,836,500 | \$991,420,900 | \$1,036,469,800 |
| Other Data | | | | | |
| Budgeted FTE | 12,106.3 | 12,122.2 | 13,818.5 | 13,836.0 | 13,819.6 |
| Vehicles | 9 | 1,932 | 1,923 | 1,919 | 1,942 |

Table 1

Note: The Utah System of Higher Education was not a part of the state-wide motor pool system until FY 2003.

CHAPTER 2 THE UTAH SYSTEM OF HIGHER EDUCATION

Function

The Utah System of Higher Education (USHE) is comprised of ten institutions of higher learning, and is governed by the State Board of Regents with the assistance of the local Boards of Trustees. The following is a list of the universities by type:

Research Universities

The University of Utah (U of U) is considered the flagship institution of the USHE. As a major urban teaching and research university, the University of Utah's mission is to provide undergraduate, graduate, professional, as well as significant programs of sponsored research in 15 colleges and professional schools including medicine, pharmacy, and law.

Utah State University (USU) serves as the State's land-grant university. Utah State University's mission is to provide undergraduate, graduate, professional, and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. Utah State University also has the statewide role to provide education to under-served areas throughout the state through on-site delivery and distance education at their five continuing education campuses and county extension offices.

Regional/Comprehensive Universities

Weber State University (WSU) has the mission of a large, comprehensive regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees.

Southern Utah University (SUU) has the mission of a four-year undergraduate teaching institution meeting the associate, baccalaureate and assigned vocational education needs for the southern part of the State. Southern Utah University also offers select graduate programs.

State Colleges

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. Dixie State College offers specialized certificates in applied technology education, associate degrees and a limited number of baccalaureate degrees.

Utah Valley State College (UVSC) is a state college also comprised of two interdependent divisions. The lower division provides a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas

of high demand for the community and student body. UVSC has a campus in Orem and Heber.

Community Colleges

Snow College (SC) has a mission to provide high quality general education and academic transfer courses along with applied technology education (ATE). Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology degrees. Snow College has a main campus located in Ephraim and a branch campus in Richfield. House Bill 161, "Snow College Richfield Campus," transferred the operations of the Utah College of Applied Technology's Central Campus to Snow College. Because of this change, Snow offers ATE programs to secondary and post-secondary students in the region.

College of Eastern Utah (CEU) is an open-access institution with campuses in Price and Blanding as well as centers in Castle Dale, and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a strong commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning.

Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its 13 urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry as well as the community.

Technical College

Utah College of Applied Technology (UCAT), with its nine regional campuses located throughout the State, provides applied technology education (ATE) to meet the social and economic needs of the state efficiently and effectively through collaborative partnerships between the educational systems, and business and industry. UCAT is to offer quality educational programs and innovative delivery systems to ensure a skilled and educated workforce. The delivering institutions offer open-entry/open-exit, high quality, competency-based training for secondary and post-secondary students. UCAT currently offers three Associate of Applied Technology degrees with six more in the process. UCAT is in the process of seeking accreditation with the Council on Occupational Education.

The mission of the Utah System of Higher Education (USHE) is to provide educational opportunities for the citizens of Utah through traditional classroom settings, distance learning and applied technology education.

To accomplish its mission, the System continues the systematic, efficient and orderly development of program offerings consistent with the roles and missions of each institution within the system.

Each institution in the USHE except the Utah College of Applied Technology has a separate line item entitled **Education and General (E&G)** for appropriated funds with the following functions:

1. **Instruction** – All expenditures associated with instruction including academic, vocational and remedial education.
2. **Research** – All expenditures related to research and development.
3. **Public Service** – Funding for non-instructional services including the Cooperative Extension at Utah State University.
4. **Academic Support** – Support services to meet the primary mission of the institution such as libraries, museums, computer support and academic deans.
5. **Student Services** – This category consists of admissions and registration, counseling, financial aid, and career development, as well as the social aspect of college life such as student organizations and athletics.
6. **Institutional Support** – Expenditures associated with executive level activities such as the management of the institution, planning and programming, legal services, fiscal operations, administrative data processing, space management, and human resource management.
7. **Operation and Maintenance (O & M) of Facilities** – Operating expenses associated with the operation and maintenance of the physical plant including utilities and insurance.
8. **Scholarships and Fellowships** – Expenditures for scholarships and fellowships from restricted and unrestricted funds in the form of grants to students.

The following graph shows the distribution of Education and General expenditures for FY 2005 (Actual) and FY 2006 (Budget).

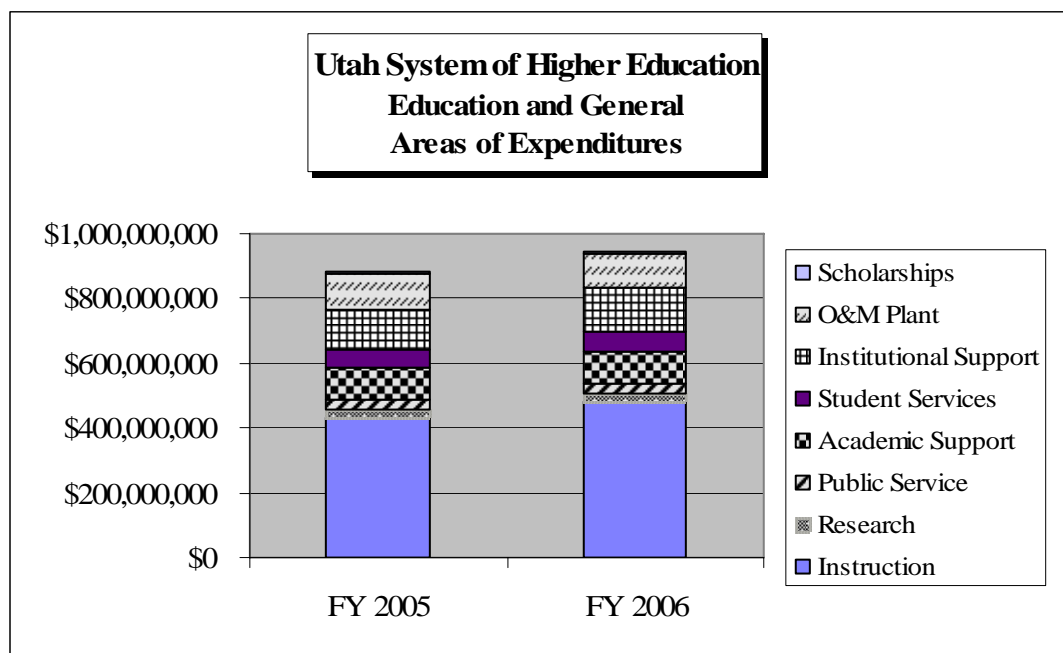


Figure 1

The following figure shows the growth in the enrollments at the institutions over the past six years.

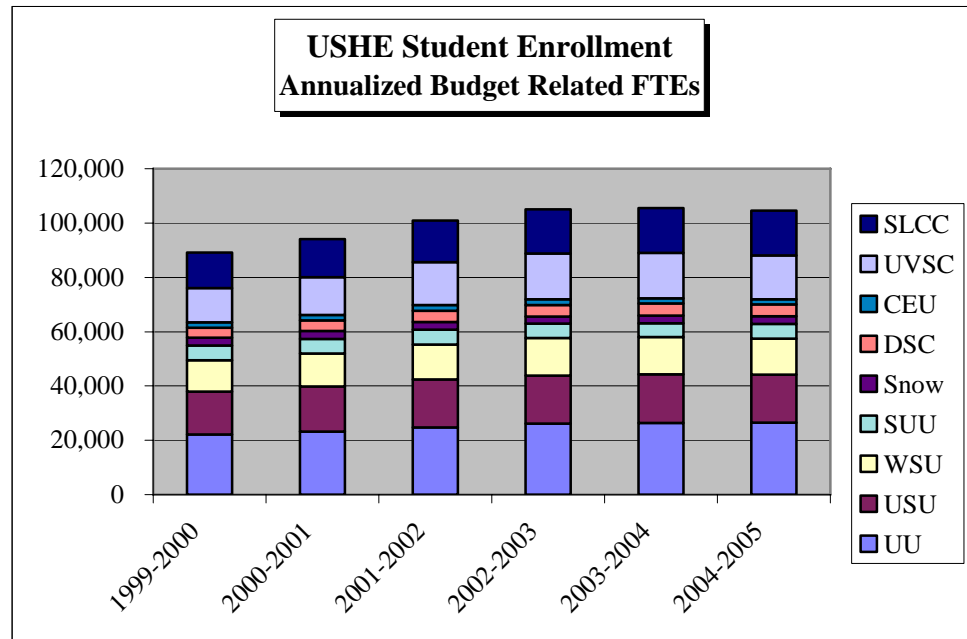


Figure 2

In addition, each institution also has an **Educationally Disadvantaged** line item with the following charge: “for scholarship, tutoring, counseling, and related support services for economically disadvantaged students.” The intent was to benefit “disadvantaged students, including minority students.” The appropriated budget has increased from \$100,000 in 1970 to more than \$1.9 million today (FY 2006 Budget).

Statutory Authority

The following laws govern the operations of the Utah System of Higher Education:

- UCA 53B-1-101 defines the purpose of the Utah System of Higher Education.
- UCA 53B-1-102 cites the institutions in the Utah System of Higher Education.
- UCA 53B-1-103 enumerates the establishment, powers and authority of the State Board of Regents.
- UCA 53B-1-104 defines the membership of the Board of Regents and the administrative functions associated with their appointments.
- UCA 53B-1-105 outlines the appointment and duties of the Commissioner of Higher Education.
- UCA 53B-1-107 requires an annual report of the activities of the State Board of Regents.
- UCA 53B-6-101 (2) The Board of Regents shall establish and define the role and programs of each institution.

- UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of branches, extension centers, and programs.

Intent Language

In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected higher education included in the appropriations acts for FY 2006.

Funding Detail

The funding for the Utah System of Higher Education comes from many sources. The USHE received an annual appropriation of \$1,012,606,000 for FY 2006 with \$672,468,100 from State tax funds.

| Budget History - Higher Education | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|------------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 513,571,500 | 591,277,100 | 506,719,100 | 452,027,700 | 472,622,700 |
| General Fund, One-time | 533,100 | 7,493,100 | 24,676,700 | 0 | 10,000 |
| Uniform School Fund | 25,717,500 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 0 | 400 | 0 | 0 | 0 |
| Income Tax | 84,448,000 | 8,000 | 95,000,000 | 183,520,900 | 194,373,000 |
| Income Tax, One-time | 3,720,600 | 1,935,100 | (23,200,000) | 0 | 5,462,400 |
| Federal Funds | 4,777,500 | 4,276,700 | 4,836,200 | 5,501,345 | 4,205,400 |
| Dedicated Credits Revenue | 230,582,700 | 259,220,700 | 297,310,000 | 318,336,987 | 324,751,900 |
| Dedicated Credits - Land Grant | 1,079,900 | 771,000 | 804,700 | 502,100 | 1,058,500 |
| Dedicated Credits - Investments | 64,700 | 0 | 0 | 0 | 0 |
| Federal Mineral Lease | 1,248,500 | 807,800 | 1,428,200 | 1,883,019 | 1,703,100 |
| GFR - Cigarette Tax Rest | 0 | 4,284,500 | 4,284,500 | 4,284,500 | 4,284,500 |
| GFR - Nursing Facility | 500,000 | 0 | 0 | 0 | 0 |
| GFR - Prison Telephone Surcharge Account | 0 | 0 | 0 | 0 | 100,000 |
| GFR - Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Land Grant Mgt Fund | 0 | 0 | 0 | 238,335 | 0 |
| Transfers | 9,206,600 | 6,721,300 | 5,388,700 | 6,680,905 | 0 |
| Transfers - Commission on Criminal and Ju | 0 | 34,500 | 226,200 | 34,500 | 34,500 |
| Transfers - Interagency | 1,983,600 | 1,644,200 | 590,800 | 590,776 | 0 |
| Transfers - Within Agency | 166,900 | 451,600 | (1,500) | 51,492 | 0 |
| Beginning Nonlapsing | 23,341,700 | 39,872,800 | 53,845,200 | 63,818,443 | 0 |
| Closing Nonlapsing | (40,173,100) | (53,848,900) | (64,056,700) | (73,863,802) | 0 |
| Total | \$864,769,700 | \$868,949,900 | \$911,852,100 | \$967,607,200 | \$1,012,606,000 |
| Agencies | | | | | |
| University of Utah | 285,452,500 | 298,635,600 | 305,610,400 | 328,224,822 | 342,583,100 |
| Utah State University | 174,406,300 | 172,620,500 | 182,839,600 | 192,635,573 | 202,671,800 |
| Weber State University | 83,094,000 | 86,753,300 | 90,235,100 | 92,035,145 | 98,203,800 |
| Southern Utah University | 36,352,900 | 39,377,200 | 37,845,600 | 40,928,459 | 41,737,400 |
| Snow College | 19,900,600 | 20,615,600 | 22,540,500 | 22,598,018 | 22,663,500 |
| Dixie State College | 22,156,100 | 21,011,400 | 23,217,900 | 23,593,259 | 25,366,700 |
| College of Eastern Utah | 14,479,500 | 14,163,700 | 14,987,400 | 15,250,902 | 16,604,600 |
| Utah Valley State College | 71,758,800 | 71,913,200 | 84,265,700 | 87,587,195 | 96,945,000 |
| Salt Lake Community College | 85,380,500 | 81,559,700 | 87,109,000 | 93,857,271 | 92,302,600 |
| Utah College of Applied Technology | 47,916,700 | 43,245,100 | 45,042,600 | 48,060,194 | 49,916,700 |
| State Board of Regents | 23,871,800 | 19,054,600 | 18,158,300 | 22,836,362 | 23,610,800 |
| Total | \$864,769,700 | \$868,949,900 | \$911,852,100 | \$967,607,200 | \$1,012,606,000 |
| Categories of Expenditure | | | | | |
| Personal Services | 684,066,600 | 683,938,000 | 714,211,600 | 752,834,798 | 757,004,700 |
| In-State Travel | 7,022,500 | 6,646,900 | 6,777,500 | 7,451,609 | 6,827,300 |
| Current Expense | 133,276,200 | 142,613,400 | 146,938,300 | 161,734,991 | 182,961,300 |
| DP Capital Outlay | 509,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 12,064,300 | 9,355,900 | 9,417,400 | 9,354,416 | 8,820,000 |
| Other Charges/Pass Thru | 27,830,900 | 26,395,700 | 34,507,300 | 36,231,386 | 56,992,700 |
| Total | \$864,769,700 | \$868,949,900 | \$911,852,100 | \$967,607,200 | \$1,012,606,000 |
| Other Data | | | | | |
| Budgeted FTE | 11,990.3 | 12,011.7 | 13,705.4 | 13,720.0 | 13,707.6 |
| Vehicles | 0 | 1,923 | 1,914 | 1,910 | 1,933 |

Table 2

Note: The FTE personnel for FY 2004 includes 1,950 wage employees for the first time which accounts for most of the variance between the prior fiscal years actual FTE reported and the appropriated FTEs for FY 2005. Also, higher education institutions did not become a part of the state's central motor pool report until FY 2003.

Total USHE Revenue The funding for the Utah System of Higher Education comes from many sources. The USHE receives an annual appropriation from the Legislature. The FY 2005 appropriation was approximately \$905 million; the FY 2006 appropriation was \$1.01 billion. In addition to the State appropriations, the institutions have a significant amount of other revenues. The major sources of these revenues come from operating grants, auxiliary enterprises, hospital patient fees, and independent operations. These funds are used, in conjunction with the State appropriations for instruction, research, public service, etc. Expenditures where only non-appropriated revenue is used include depreciation, auxiliary enterprises, and hospital services. The table on the following page shows the detailed information for FY 2004 and FY 2005.

Utah System of Higher Education
Summary of Total Revenues and Expenses

| | Actual 2003-04 | | | Budget 2004-05 | | |
|---|------------------------------------|--|-----------------------------|------------------------------------|--|-----------------------------|
| | Appropriated Revenues and Expenses | Non-Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Non-Appropriated Revenues and Expenses | Total Revenues and Expenses |
| Revenues and Other Additions | | | | | | |
| Operating Revenues | | | | | | |
| Tuition and Fees | \$286,481,494 | \$50,653,913 | \$337,135,407 | \$305,734,283 | \$51,768,317 | \$357,502,600 |
| Grants and Contracts - Operating | 0 | 546,522,198 | 546,522,198 | 0 | 558,545,700 | 558,545,700 |
| Sales & Services: Auxiliary Enterprises | 0 | 136,430,802 | 136,430,802 | 0 | 139,432,100 | 139,432,100 |
| Sales & Services: Hospitals | 0 | 669,851,000 | 669,851,000 | 0 | 684,587,700 | 684,587,700 |
| Independent Operations | 0 | 293,076,000 | 293,076,000 | 0 | 299,523,700 | 299,523,700 |
| Other Sources-Operating | 4,594,702 | 90,252,267 | 94,846,969 | 4,963,400 | 92,237,800 | 97,201,200 |
| Subtotal - Operating Revenue | 291,076,196 | 1,786,786,180 | 2,077,862,376 | 310,697,683 | 1,826,095,317 | 2,136,793,000 |
| Nonoperating Revenues | | | | | | |
| Federal Appropriations | 4,737,141 | (4,737,141) | 0 | 4,203,900 | (4,841,400) | (637,500) |
| State Appropriations | 576,072,778 | 9,184,562 | 585,257,340 | 590,067,700 | 9,386,600 | 599,454,300 |
| Local Appropriations/Education District Taxes | 0 | 0 | 0 | 0 | 0 | 0 |
| Gifts/Contributions | 0 | 44,967,532 | 44,967,532 | 0 | 45,956,800 | 45,956,800 |
| Investment Income | 0 | 77,879,111 | 77,879,111 | 0 | 79,592,500 | 79,592,500 |
| Other Nonoperating Revenues | 0 | 2,843,694 | 2,843,694 | 0 | 2,906,200 | 2,906,200 |
| Subtotal - Nonoperating Revenue | 580,809,919 | 130,137,758 | 710,947,677 | 594,271,600 | 133,000,700 | 727,272,300 |
| Other Revenues and Additions | | | | | | |
| Capital Appropriations | 0 | 92,767,726 | 92,767,726 | 0 | 94,808,700 | 94,808,700 |
| Capital Grants & Gifts | 0 | 63,323,127 | 63,323,127 | 0 | 64,716,300 | 64,716,300 |
| Additions to Permanent Endowments | 0 | 17,360,318 | 17,360,318 | 0 | 17,742,200 | 17,742,200 |
| Other Revenues and Additions | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Other Revenue/Additions | 0 | 173,451,171 | 173,451,171 | 0 | 177,267,200 | 177,267,200 |
| Total Revenues and Other Additions | \$871,886,115 | \$2,090,375,109 | \$2,962,261,224 | \$904,969,283 | \$2,136,363,217 | \$3,041,332,500 |
| Expenses and Other Deductions | | | | | | |
| Operating Expenses | | | | | | |
| Instruction | \$411,999,977 | \$99,194,982 | \$511,194,959 | \$452,585,911 | \$101,377,289 | \$553,963,200 |
| Research | 23,812,695 | 294,588,411 | 318,401,106 | 23,825,716 | 301,069,384 | 324,895,100 |
| Public Service | 26,641,196 | 337,860,725 | 364,501,921 | 28,367,055 | 345,293,845 | 373,660,900 |
| Academic Support | 93,860,662 | 33,082,075 | 126,942,737 | 97,435,627 | 33,809,873 | 131,245,500 |
| Student Services | 51,556,836 | 27,403,600 | 78,960,435 | 55,134,868 | 28,006,532 | 83,141,400 |
| Institutional Support | 117,621,979 | 35,106,266 | 152,728,244 | 121,852,654 | 35,878,546 | 157,731,200 |
| Operation and Maintenance of Plant | 104,070,536 | 13,421,153 | 117,491,688 | 99,068,790 | 13,716,410 | 112,785,200 |
| Depreciation | 0 | 143,918,197 | 143,918,197 | 0 | 147,084,300 | 147,084,300 |
| Scholarships and Fellowships Expenses | 6,146,580 | 89,670,579 | 95,817,159 | 8,861,112 | 91,643,289 | 100,504,400 |
| Auxiliary Enterprises | 0 | 74,464,334 | 74,464,334 | 0 | 76,102,500 | 76,102,500 |
| Hospital Services | 0 | 441,582,000 | 441,582,000 | 0 | 451,296,800 | 451,296,800 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses and Deductions | 0 | 328,810,000 | 328,810,000 | 0 | 336,043,800 | 336,043,800 |
| Transfers (Net) | 30,844,258 | (30,844,258) | 0 | 17,887,551 | (31,522,751) | (13,635,200) |
| Subtotal - Operating Expenses | 866,554,717 | 1,888,258,063 | 2,754,812,780 | 905,019,283 | 1,929,799,817 | 2,834,819,100 |
| Nonoperating Expenses | | | | | | |
| Interest | 0 | 21,699,351 | 21,699,351 | 0 | 22,176,700 | 22,176,700 |
| Other Nonoperating Expenses and Deductions | 0 | 1,340,487 | 1,340,487 | 0 | 1,370,000 | 1,370,000 |
| Subtotal - Nonoperating Expenses | 0 | 23,039,838 | 23,039,838 | 0 | 23,546,700 | 23,546,700 |
| Total Expenses and Deductions | \$866,554,717 | \$1,911,297,901 | \$2,777,852,618 | \$905,019,283 | \$1,953,346,517 | \$2,858,365,800 |
| Revenue & Additions Above/(Below) Expenses & Deduction | \$5,331,398 | \$179,077,208 | \$184,408,606 | (\$50,000) | \$183,016,700 | \$182,966,700 |
| FTEs | 13,771 | 14,598 | 28,369 | 14,034 | 14,789 | 28,823 |

Table 3

CHAPTER 3 THE UNIVERSITY OF UTAH

| | |
|----------------------------|---|
| Function | The University of Utah (U of U) is the state's flagship university. As a major urban teaching and research university, the U of U provides educational programs in 15 colleges and professional schools, including law and medicine. |
| Statutory Authority | <p>The following laws govern the operations of the University of Utah in addition to the previously mentioned laws in Chapter 1:</p> <ul style="list-style-type: none">➤ UCA 53B-17-401 for the establishment of the College of Mines and Earth Science at the U of U.➤ UCA 53B-17-402 for the establishment of the Engineering Experiment Station in conjunction with the College of Mines and Earth Science to conduct experiments and investigations relating to mining, metallurgical, electrical and other branches of engineering.➤ UCA 53B-17-503 provides for the U of U to establish, develop and administer a research park upon property conveyed to the U of U under a patent from the U.S. Government. |
| Funding Detail | The University of Utah receives funding from the General Fund, Income Tax Revenue, Dedicated Credits, Land Grant Trust Management Fund, and the Cigarette Tax and Tobacco Settlement Restricted Accounts. |

| Budget History - University of Utah | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 195,923,300 | 201,445,700 | 108,870,600 | 37,089,600 | 49,208,800 |
| General Fund, One-time | 0 | 2,737,200 | 23,250,000 | 0 | 0 |
| Uniform School Fund | 50,000 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 0 | 400 | 0 | 0 | 0 |
| Income Tax | 16,801,700 | 0 | 95,000,000 | 179,383,600 | 173,536,600 |
| Income Tax, One-time | 0 | 71,300 | (23,200,000) | 0 | (357,800) |
| Dedicated Credits Revenue | 74,230,900 | 88,735,500 | 97,524,100 | 110,762,405 | 110,918,600 |
| Dedicated Credits - Land Grant | 771,900 | 629,400 | 621,300 | 502,100 | 957,900 |
| GFR - Cigarette Tax Rest | 0 | 4,284,500 | 4,284,500 | 4,284,500 | 4,284,500 |
| GFR - Nursing Facility | 500,000 | 0 | 0 | 0 | 0 |
| GFR - Tobacco Settlement | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Transfers | 3,807,800 | 2,856,200 | 2,130,400 | 2,864,168 | 0 |
| Transfers - Commission on Criminal and Ju | 0 | 34,500 | 34,500 | 34,500 | 34,500 |
| Beginning Nonlapsing | (14,810,900) | (4,430,600) | 1,728,500 | 8,633,632 | 0 |
| Closing Nonlapsing | 4,177,800 | (1,728,500) | (8,633,500) | (19,329,683) | 0 |
| Total | \$285,452,500 | \$298,635,600 | \$305,610,400 | \$328,224,822 | \$342,583,100 |
| Line Items | | | | | |
| Education and General | 241,330,000 | 259,211,700 | 269,122,500 | 289,580,342 | 300,180,300 |
| Educationally Disadvantaged | 615,700 | 714,400 | 812,200 | 712,634 | 754,100 |
| School of Medicine | 26,588,500 | 27,864,400 | 25,554,500 | 26,777,344 | 30,672,800 |
| University Hospital | 4,609,300 | 4,794,500 | 4,332,600 | 4,724,099 | 5,012,900 |
| Regional Dental Education Program | 646,500 | 686,300 | 607,800 | 650,985 | 717,600 |
| Research and Training | 5,535,800 | 0 | 0 | 0 | 0 |
| Public Service | 1,166,900 | 1,082,700 | 1,107,300 | 1,211,340 | 1,362,800 |
| Statewide TV Administration | 2,474,700 | 2,392,700 | 2,405,800 | 2,902,977 | 2,468,700 |
| Land Grant Management | 453,000 | 507,500 | 0 | 0 | 0 |
| Area Health Education Centers | 858,000 | 0 | 0 | 0 | 0 |
| Poison Control Center | 1,174,100 | 1,381,400 | 1,667,700 | 1,665,101 | 1,413,900 |
| Total | \$285,452,500 | \$298,635,600 | \$305,610,400 | \$328,224,822 | \$342,583,100 |
| Categories of Expenditure | | | | | |
| Personal Services | 238,796,500 | 242,008,700 | 248,465,600 | 262,476,241 | 261,764,300 |
| In-State Travel | 1,928,700 | 1,885,700 | 1,895,700 | 2,218,015 | 1,967,700 |
| Current Expense | 37,658,200 | 43,491,800 | 44,199,700 | 52,955,702 | 51,588,000 |
| Capital Outlay | 3,149,500 | 2,436,300 | 2,149,400 | 1,692,062 | 2,102,700 |
| Other Charges/Pass Thru | 3,919,600 | 8,813,100 | 8,900,000 | 8,882,802 | 25,160,400 |
| Total | \$285,452,500 | \$298,635,600 | \$305,610,400 | \$328,224,822 | \$342,583,100 |
| Other Data | | | | | |
| Budgeted FTE | 3,773.0 | 3,707.3 | 4,277.0 | 4,144.0 | 4,278.0 |
| Vehicles | 0 | 457 | 467 | 458 | 472 |

Table 4

Note: The difference in the nonlapsing balances of from FY 2002 to FY 2003 in the amount of \$252,800 is because of the elimination of the Utah Area Health Education Centers.

EDUCATION AND GENERAL

Function Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Special Funding As shown in Table 4, there are two sources of special revenue for the University of Utah, the Tobacco Settlement Restricted Account, and the Cigarette Tax Restricted Account. The sources and uses of these funds are outlined in the following table:

| Restricted Funds Summary - University of Utah Education & General | | | | |
|---|--------------------------------|--|--|-----------------|
| Fund/Account Name | Statutory Authority | Revenue Source | Prescribed Uses | FY 2005 Balance |
| Tobacco Settlement Restricted Account (080) | 63-97-201 | 75% of all funds received by the state relative to the settlement agreement with the tobacco manufacturers in FY 2006 and FY 2007. After that time, the allocation drops to 60% per UCA 63-97-201 (d) and (e). | The funds are to be used for research, treatment and educational activities associated with tobacco use. | \$6,101,847 |
| Cigarette Tax Restricted Account (087) | 59-14-204 (5)(d)(ii) and (iii) | \$250,000 from the increase in the cigarette tax effective July 1, 1998, and 58% of the revenue generated from the increase in the cigarette tax imposed during the 2002 General Session. | Cancer Research at the University of Utah Health Sciences Center and Medical Education at the University of Utah School of Medicine. | \$3,726,326 |

Table 5

Accountability The following indicators provide performance measures for the University of Utah's Education and General line item. The first four performance measures will be shown for each institution in the USHE. The last measure will be shown for the two research universities.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

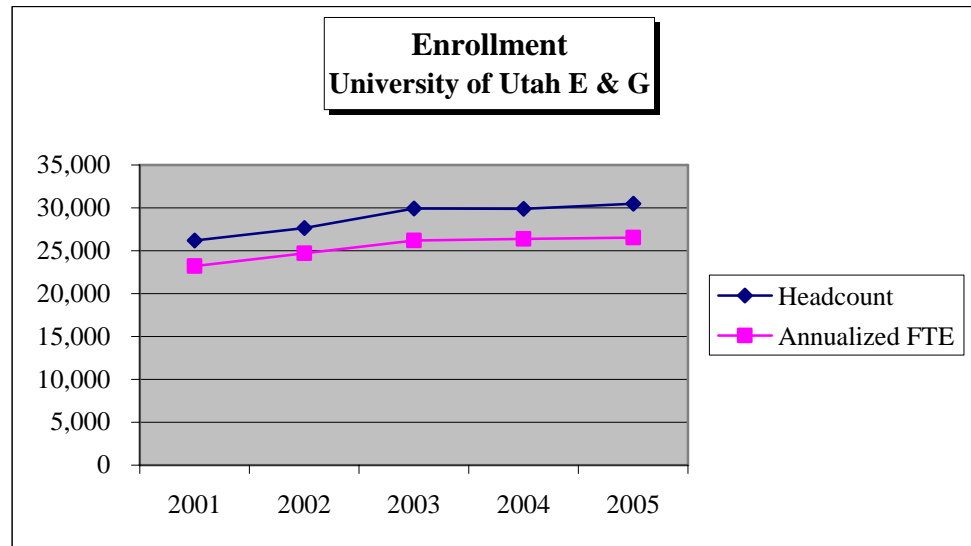


Figure 3

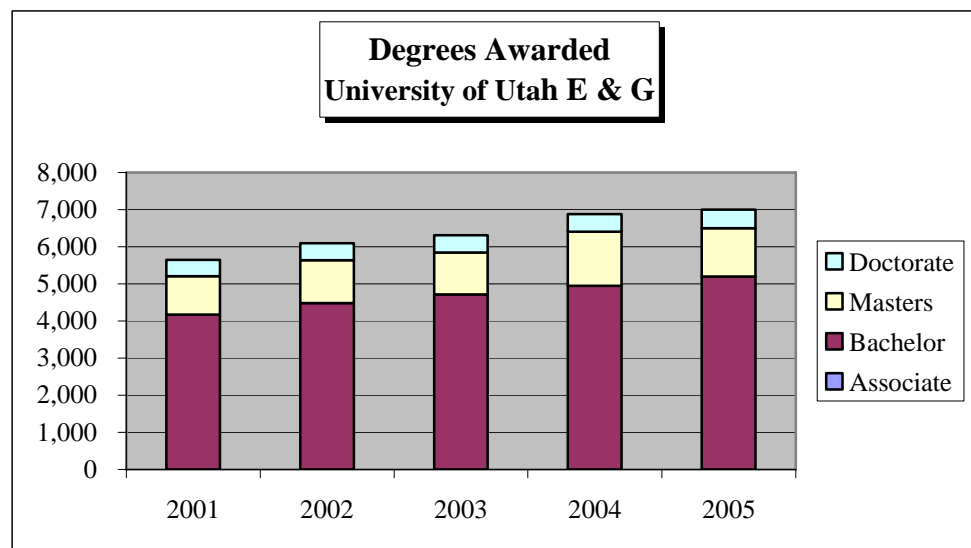


Figure 4

It can be helpful to see how long students are taking to achieve their degree at the University of Utah. The average number of earned semester hours is 143, compared to 124 hours that are required for graduation.

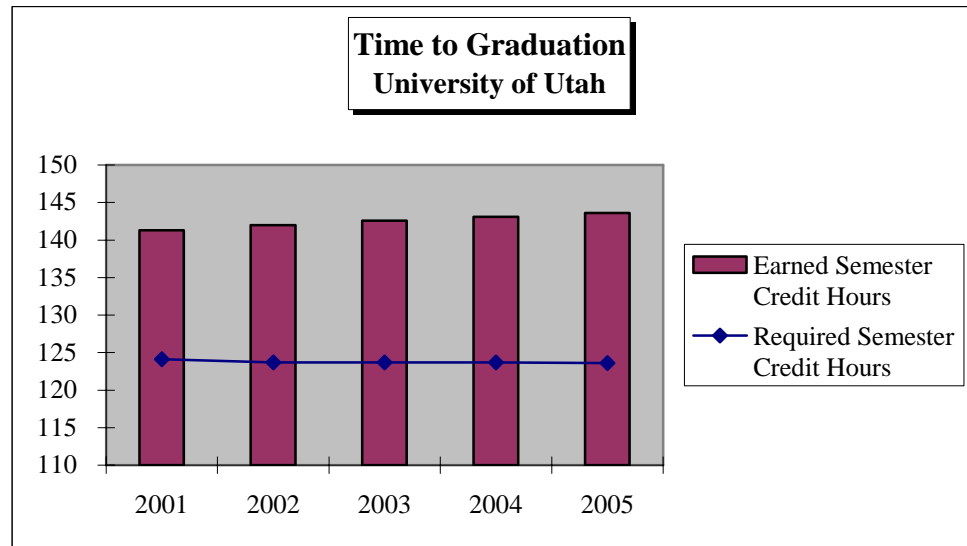


Figure 5

The following chart shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.

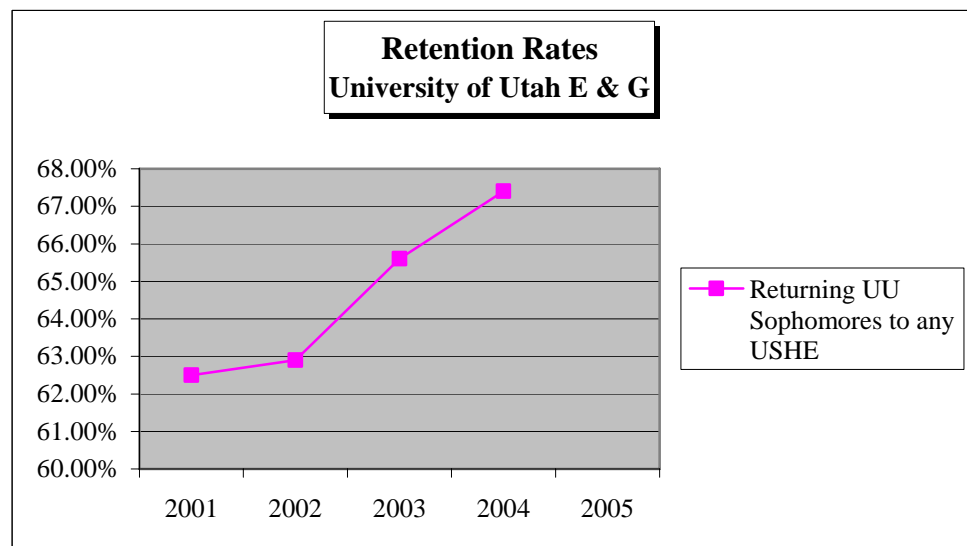
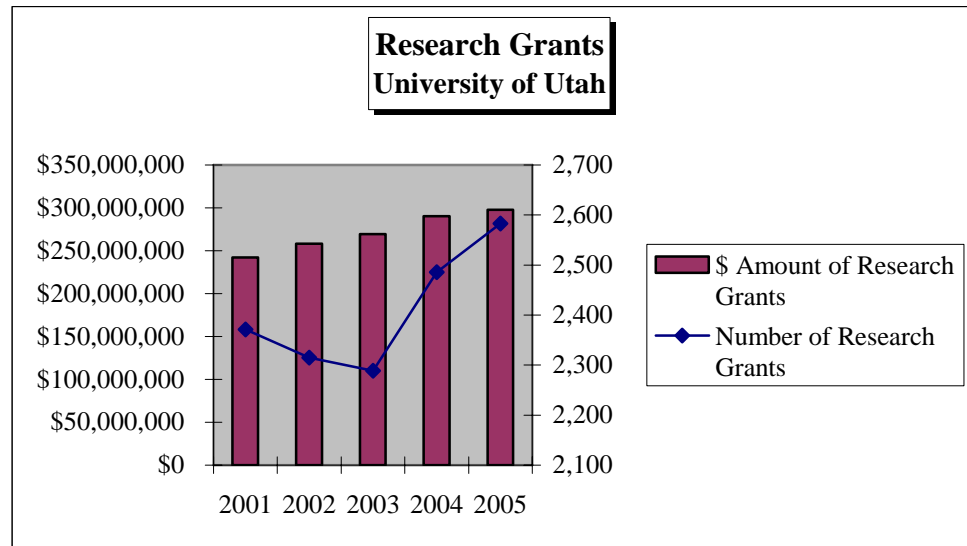


Figure 6

Inasmuch as the University of Utah is a research institution, the number and value of research grants is shown.

**Figure 7**

As of December 2004, there were 62 companies conducting operations in Utah that started their business by licensing intellectual property from the University of Utah. As of that date, these companies employed 4,592 individuals.

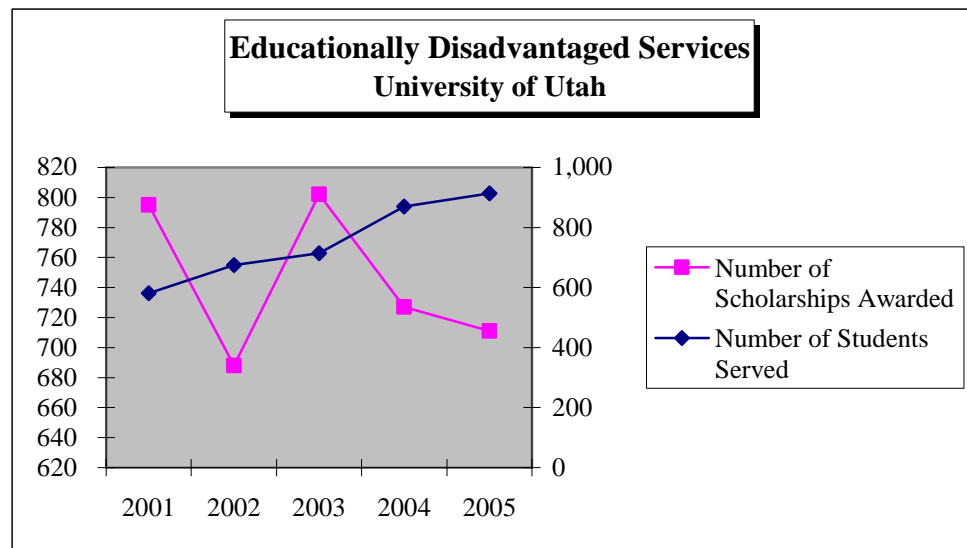
EDUCATIONALLY DISADVANTAGED

Function

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

**Figure 8**

SCHOOL OF MEDICINE

Function

The School of Medicine (SOM) has three interrelated missions: education, research, and clinical services. The SOM is responsible for the education of physicians and other medical fields. In addition, the SOM promotes nationally recognized research. Finally, the SOM is committed to providing advanced and innovative medical procedures to the patients it serves in conjunction with the training of health care professionals.

Statutory Authority

The following laws govern the operations of the School of Medicine in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-4 Utah Interstate Commission for Cooperation in Higher Education (WICHE) outlines cooperative agreement for graduate and professional training in the Western states.
- UCA 53B-17-301 outlines the use of dead bodies for medical purposes.

Accountability

The School of Medicine has granted the following degrees over the past five years:

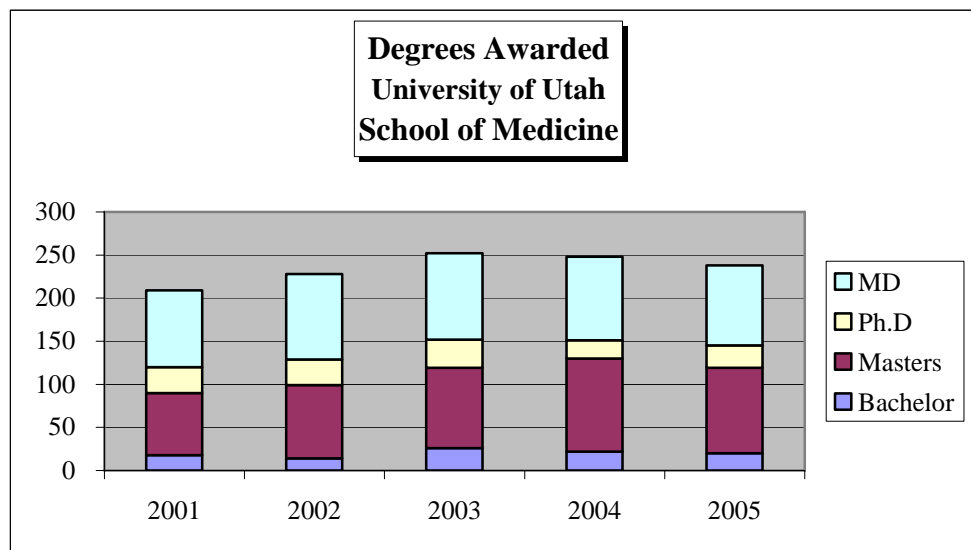


Figure 9

Historically, there have been approximately ten applicants for each opening in the School of Medicine.

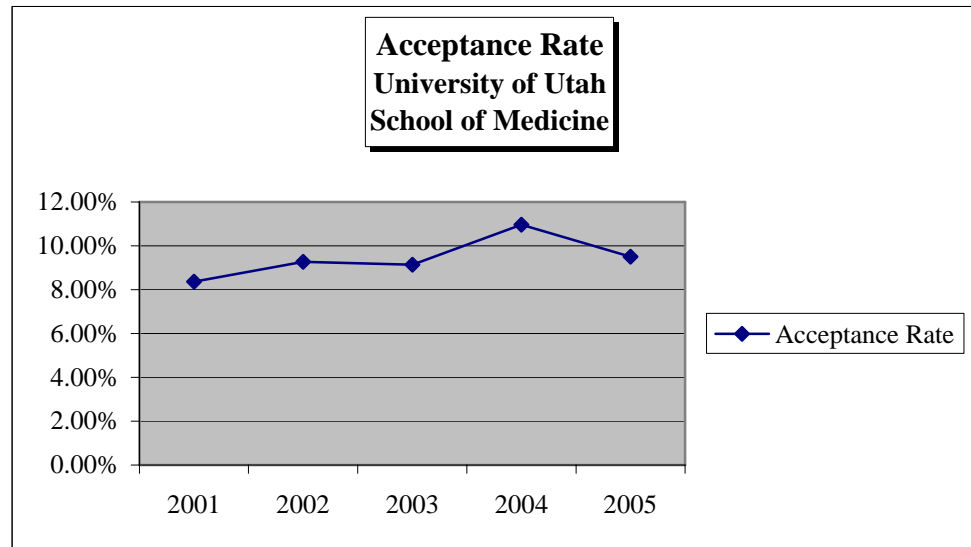


Figure 10

UNIVERSITY HOSPITAL

Function

The University Hospital line item is Hospital line item is comprised of two programs as follows:

University Hospital

The University Hospital provides high-quality care to over five million people in Utah and surrounding states. Many hospital programs and services have received recognition from the national, and international, medical communities.

Miners' Hospital

Within the University Hospital is the Miner's Hospital. At the time of Statehood, Congress granted 100,000 acres of land to the State of Utah for the hospital. The School and Institutional Trust Lands was established to be administered by the State. One of the stipulations under original agreement was that the proceeds from the sale of the lands were to be used to fund a hospital for disabled miners. In 1957, Legislation established a Rehabilitation Center from the revenues from the trust fund to be used to build a Miners' Hospital. This program is to provide healthcare for disabled miners including outreach programs, seminars, and screening services. In addition, the hospital has established two scholarships for the children or grandchildren of disabled miners.

Statutory Authority

The following laws govern the operations of the University and Miner's Hospital in addition to the laws previously mentioned in Chapter 1:

- UCA 53C-1-101 at the time of Statehood, Congress granted the State of Utah 100,000 acres of land. To administer this land, a School and Institutional Trust Lands was established to be administered by the state with the revenue from the sale of the lands to be used to fund a hospital for disabled miners.
- UCA 53B-17-201 established a Rehabilitation Center from the revenues from the trust fund to be used to serve disabled miners.

Accountability

The University Hospital has the following performance indicators:

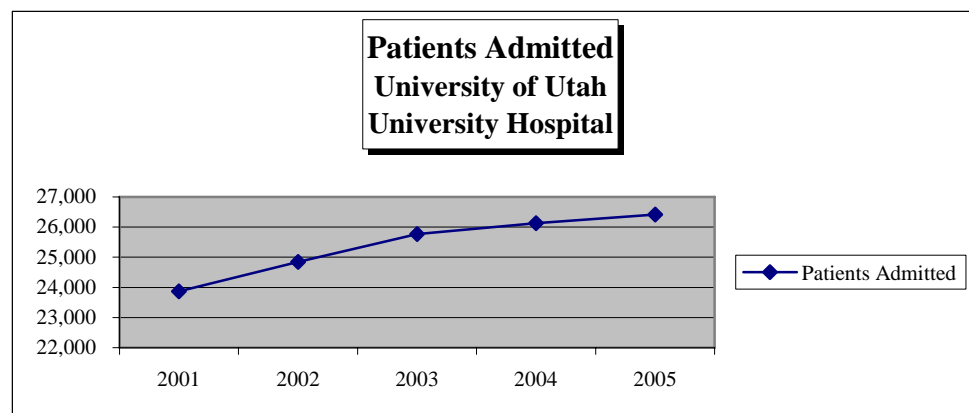


Figure 11

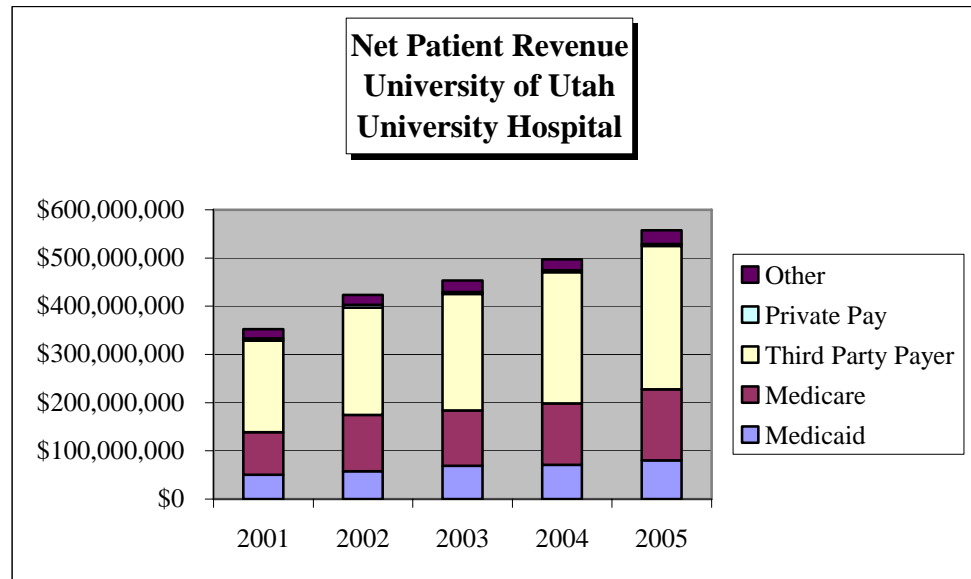


Figure 12

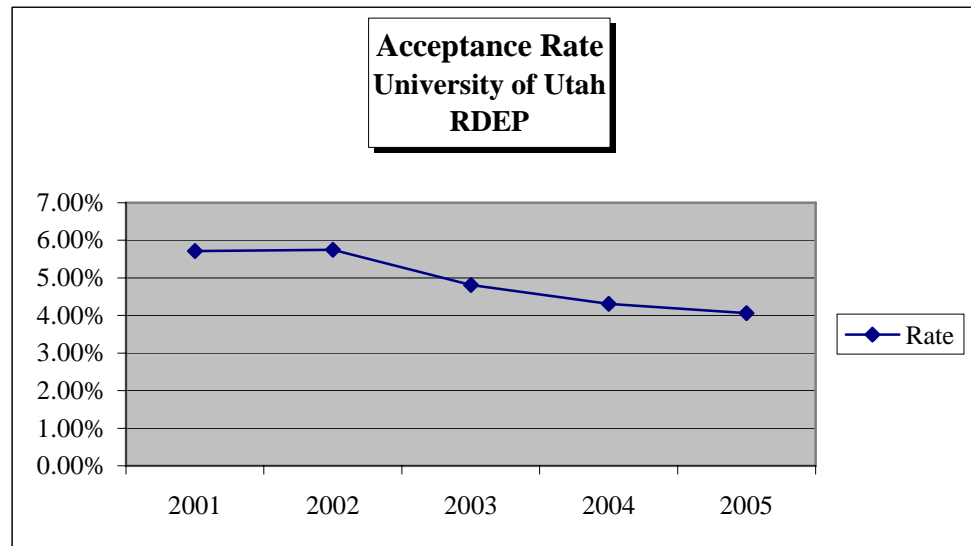
REGIONAL DENTAL EDUCATION PROGRAM

Function

The Regional Dental Education Program (RDEP) is a cooperative dental education program between the Creighton University School of Dentistry and the University of Utah. There is also an “At Large” tuition reimbursement program. The RDEP currently has twenty positions available each year for Utah residents. Ten students admitted to the Creighton program will receive their first year of instruction at the University of Utah and the remainder of their training will take place at the dental school at Creighton University (located in Omaha, Nebraska). The ten “At Large” students can be trained at any accredited dental program of their choosing. The program will reimburse student tuition from \$15,000 to \$16,000 upon the completion of dental training, including graduate programs, and returning to practice dentistry in the State for up to four years.

Accountability

Over the past five years, there has been an average of over 200 applicants for the ten RDEP positions.

**Figure 13**

The following figure shows the number of RDEP recipients who are practicing in the State.

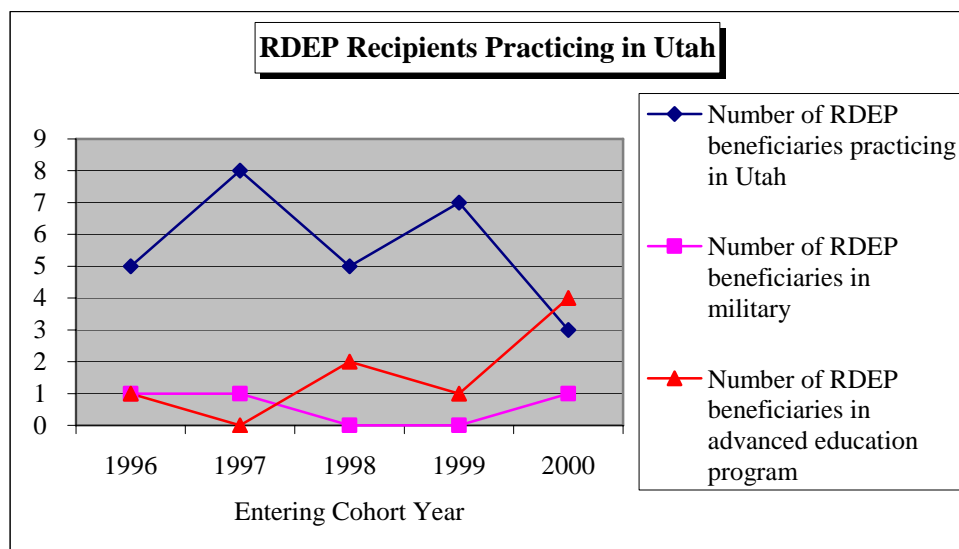


Figure 14

PUBLIC SERVICE**Function**

Public Service includes expenditures for non-instructional services beneficial to individuals and external groups to the institutions. The University of Utah has three programs within the line item as follows:

Seismograph Station

The Seismograph Station provides research, education and public service earthquake information for Utah and neighboring areas including Yellowstone.

Museum of Natural History

The Museum of Natural History provides classes, lectures, fieldtrips, workshops, and curriculum materials for all educational systems. In addition, the museum is responsible for the curation of archaeological and vertebrate paleontological specimens recovered on state lands.

State Arboretum

The Arboretum is “to cultivate a greater knowledge and public appreciation for the trees and plants around us, as well as those growing in remote sections of the country and world.”

Statutory Authority

The following statutes govern the public service programs in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-17-601 – Outlines the functions of the Museum of Natural History located at the University of Utah.
- UCA 53B-19 – Outlines the purpose of the State Arboretum at the University of Utah.

Accountability

The following performance indicators are identified for the Museum of Natural History and the State Arboretum:

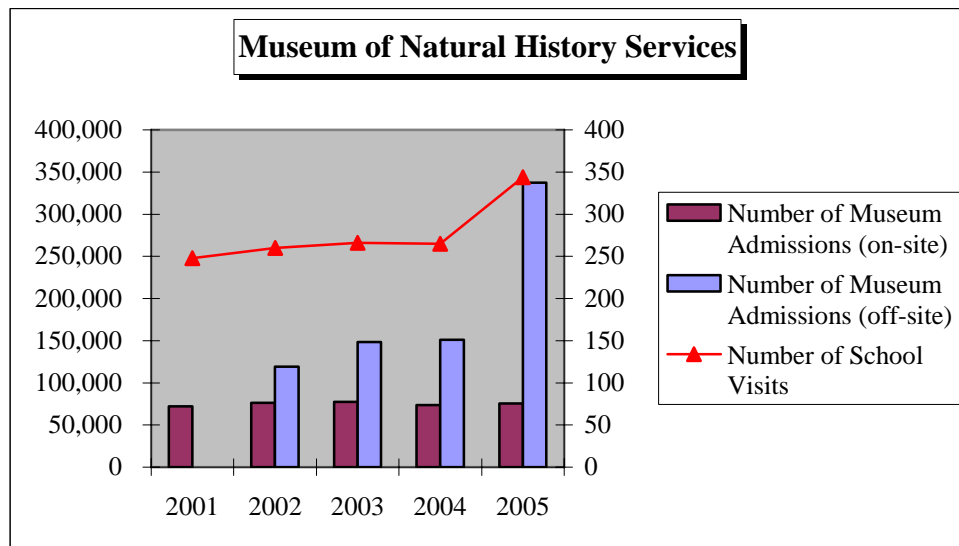


Figure 15

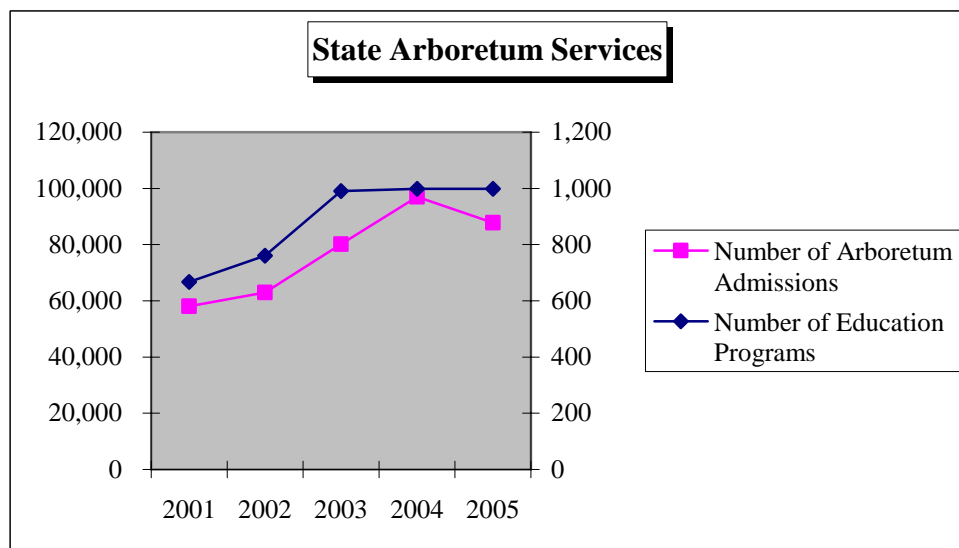


Figure 16

The State arboretum generates over 95 percent of its operating revenue from non-state appropriations as shown in the following figure.

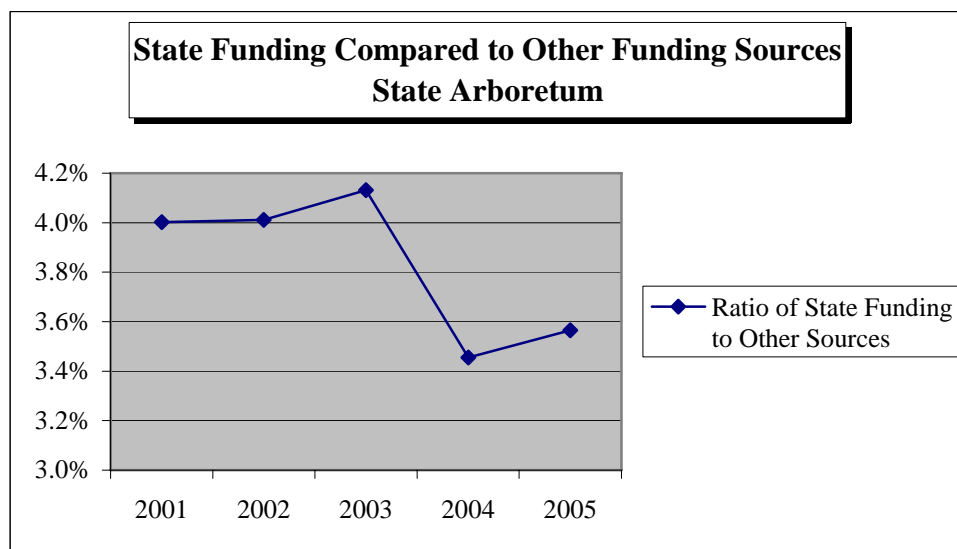


Figure 17

STATEWIDE TV ADMINISTRATION

| | |
|----------------------------|--|
| Function | Statewide TV Administration provides public broadcasting of KUED with 24 hours of commercial free entertainment and educational television programming for the entire state. |
| Statutory Authority | <p>The following statutes govern the Statewide TV Administration in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none"> ➤ UCA 53B-17-101 establishes the Dolores Dore Eccles Broadcast Center to provide services to the citizens of Utah. |
| Accountability | The growth in the number of KUED Ready to Learn programs is shown below: |

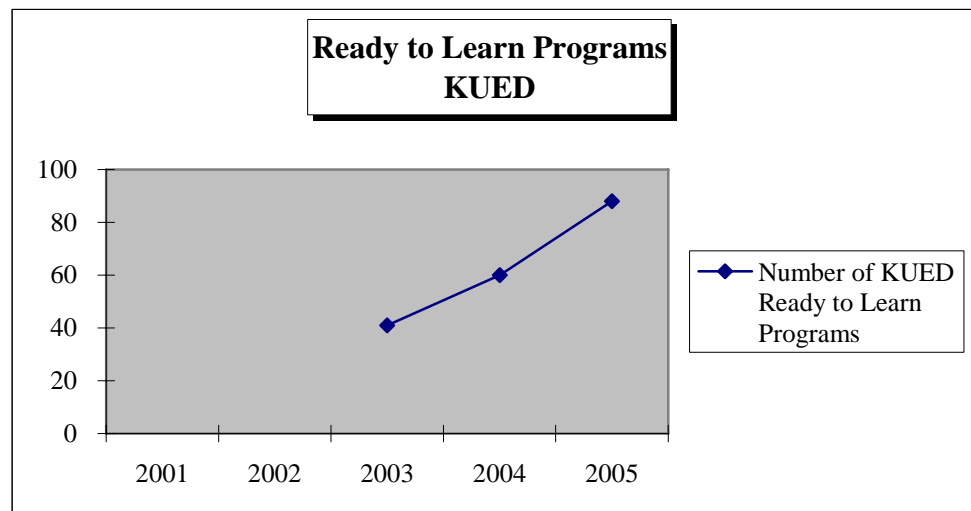


Figure 18

KUED generates approximately 70 percent of its operating revenue from non-state appropriations as shown in the following figure.

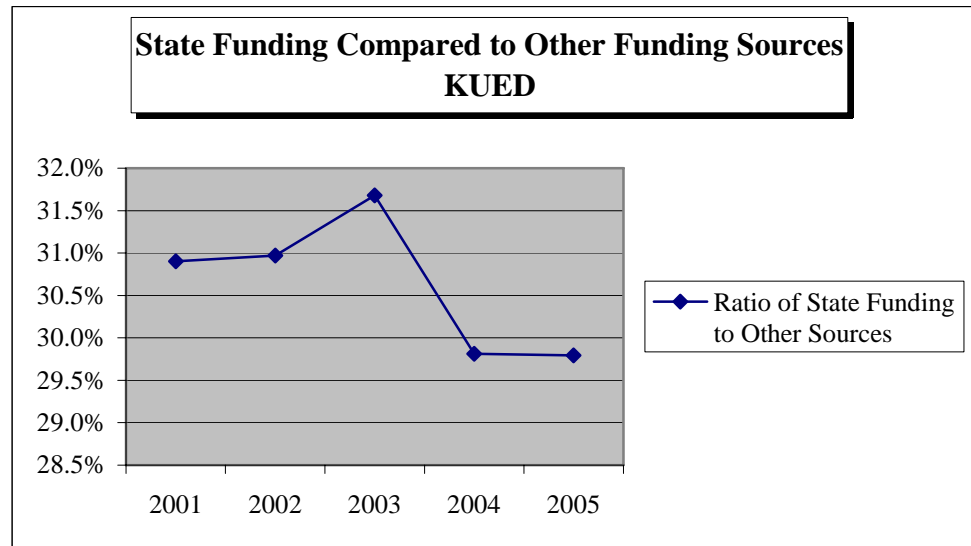


Figure 19

POISON CONTROL

Function

The Utah Poison Control Center (UPCC) is a 24-hour resource for poison information, clinical toxicology consultation and poison prevention education. Statute provides dedicated credits for the cost of establishing, installing and maintaining the Poison Control Center from emergency service telephone charges.

Statutory Authority

The following statute applies to the Poison Control Center in addition to the laws previously mentioned in Chapter 1:

- UCA 69-2-5 – Provides funding for the Poison Control Center through emergency telephone charges.

Accountability

The Poison Control Center has one performance indicator, showing the number of calls per FTE.

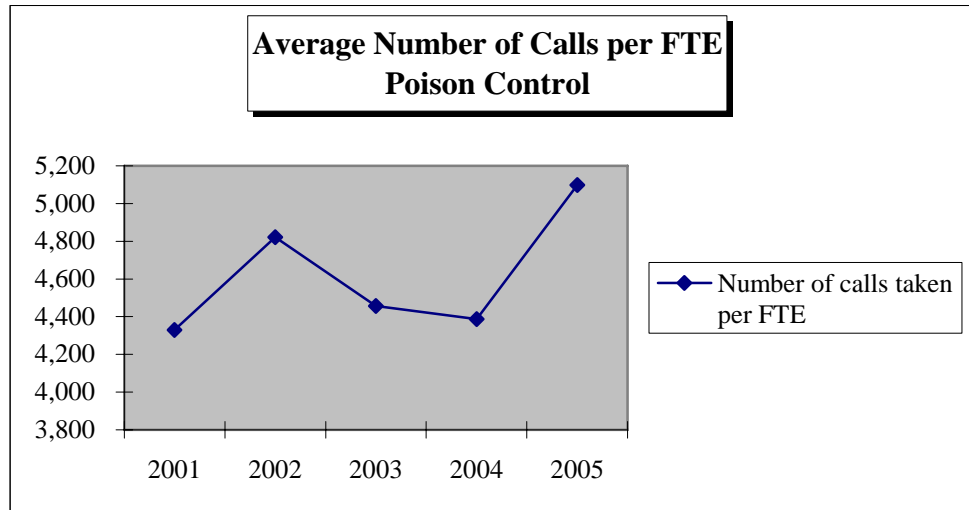


Figure 20

CHAPTER 4 UTAH STATE UNIVERSITY

| | |
|----------------------------|--|
| Function | Utah State University (USU) serves as the State's land grant university. Its mission is to provide undergraduate, graduate, professional and research curriculums in numerous fields of study, including agriculture, applied sciences, education and natural resources. In addition, USU has a state-wide role to provide education to under-served areas throughout the state through on-site delivery and distance education at their five continuing education centers and county extension offices. |
| Statutory Authority | <p>The following laws govern Utah State University in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none">➤ UCA 53B-18-401 provides for the general control and supervision of the state power plant in Logan Canyon.➤ UCA 53B-18-501 USU may form nonprofit corporations or foundations to assist the university in receiving charitable, scientific, literary, research and educational objectives.➤ UCA 53B-18-701 provides for teaching, research and extension of outdoor recreation and tourism.➤ UCA 53B-8-801 established the Center for the School of the Future at USU to promote the best practices in public education.➤ UCA 53B-18-901 established a distance education doctorate program.➤ UCA 53B-18-1001 established a Mormon Pioneer Heritage Center.➤ UCA 53B-19 establishes the State Arboreta for USU. |
| Funding Detail | The funding sources for Utah State University are General Funds, Dedicated Credits (tuition and fees), Mineral Lease and Land Grant Trust funds. |

| Budget History - Utah State University | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 123,568,200 | 121,478,000 | 124,211,100 | 127,833,700 | 132,511,900 |
| General Fund, One-time | 0 | 1,679,200 | 120,000 | 0 | 0 |
| Income Tax | 4,514,800 | 8,000 | 0 | 1,826,300 | 3,018,100 |
| Income Tax, One-time | 0 | 32,800 | 0 | 0 | 5,000,000 |
| Federal Funds | 3,913,200 | 3,975,300 | 4,398,000 | 4,157,379 | 3,902,300 |
| Dedicated Credits Revenue | 43,570,600 | 45,813,200 | 50,887,600 | 52,473,482 | 56,435,800 |
| Dedicated Credits - Land Grant | 308,000 | 141,600 | 183,400 | 0 | 100,600 |
| Federal Mineral Lease | 1,248,500 | 807,800 | 1,428,200 | 1,883,019 | 1,703,100 |
| Land Grant Mgt Fund | 0 | 0 | 0 | 238,335 | 0 |
| Transfers | 2,325,500 | 1,888,900 | 1,217,500 | 1,207,121 | 0 |
| Transfers - Commission on Criminal and Ju | 0 | 0 | 191,700 | 0 | 0 |
| Beginning Nonlapsing | 13,658,100 | 18,700,600 | 21,904,900 | 21,702,611 | 0 |
| Closing Nonlapsing | (18,700,600) | (21,904,900) | (21,702,800) | (18,686,374) | 0 |
| Total | \$174,406,300 | \$172,620,500 | \$182,839,600 | \$192,635,573 | \$202,671,800 |
| Line Items | | | | | |
| Education and General | 130,489,400 | 134,697,700 | 143,090,100 | 150,458,838 | 155,833,900 |
| Uintah Basin Continuing Education Center | 4,822,500 | 4,679,100 | 4,811,300 | 5,297,058 | 5,422,200 |
| Southeastern Continuing Education Center | 893,100 | 936,200 | 841,800 | 979,059 | 1,169,600 |
| Brigham City Continuing Education Center | 1,160,800 | 976,100 | 1,295,200 | 2,419,280 | 4,046,800 |
| Tooele Continuing Education Center | 2,898,800 | 3,043,800 | 3,783,800 | 4,464,627 | 4,063,000 |
| Water Research Laboratory | 2,781,400 | 2,259,300 | 2,303,100 | 2,621,267 | 3,277,900 |
| Research and Training Grants | 2,569,800 | 0 | 0 | 0 | 0 |
| Ecology Center | 836,800 | 0 | 0 | 0 | 0 |
| Educationally Disadvantaged | 243,100 | 229,200 | 180,800 | 226,474 | 236,500 |
| Agriculture Experiment Station | 13,789,000 | 13,239,300 | 13,504,400 | 12,659,291 | 14,665,600 |
| Cooperative Extension | 13,065,100 | 12,418,200 | 13,029,100 | 13,509,679 | 13,956,300 |
| Jensen Historic Farm | 170,400 | 0 | 0 | 0 | 0 |
| Production Center | 378,100 | 0 | 0 | 0 | 0 |
| Land Grant Management | 308,000 | 141,600 | 0 | 0 | 0 |
| Total | \$174,406,300 | \$172,620,500 | \$182,839,600 | \$192,635,573 | \$202,671,800 |
| Categories of Expenditure | | | | | |
| Personal Services | 141,849,400 | 142,739,600 | 149,010,000 | 155,920,392 | 157,732,000 |
| In-State Travel | 1,842,500 | 1,553,400 | 1,753,800 | 1,724,107 | 1,785,000 |
| Current Expense | 30,016,800 | 28,251,500 | 33,641,900 | 35,575,063 | 43,225,900 |
| Capital Outlay | 1,466,200 | 1,396,900 | 1,235,500 | 1,169,004 | 1,077,200 |
| Other Charges/Pass Thru | (768,600) | (1,320,900) | (2,801,600) | (1,752,993) | (1,148,300) |
| Total | \$174,406,300 | \$172,620,500 | \$182,839,600 | \$192,635,573 | \$202,671,800 |
| Other Data | | | | | |
| Budgeted FTE | 2,316.2 | 2,293.3 | 2,529.1 | 2,500.0 | 2,530.0 |
| Vehicles | 0 | 682 | 662 | 664 | 662 |

Table 6

EDUCATION AND GENERAL

Function

Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Accountability

The following indicators provide performance measures for Utah State University's Education and General line item. The first four performance measures will be shown for each institution in the USHE. Figure 24 and 25 are applicable to the two research universities.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

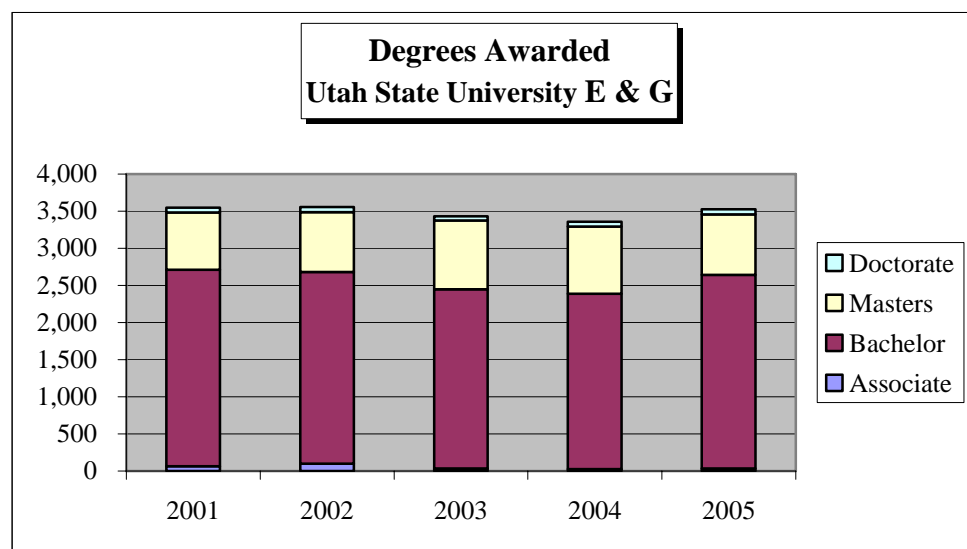


Figure 21

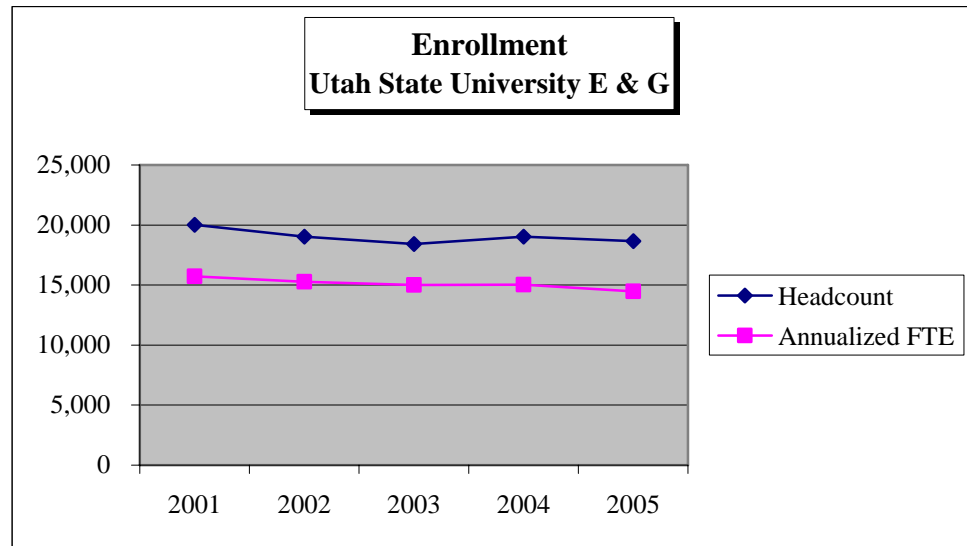


Figure 22

It can be helpful to see how long students are taking to achieve their degree at Utah State University. The average graduate has earned 128 semester hours compared to the 122 hours that are required to graduate.

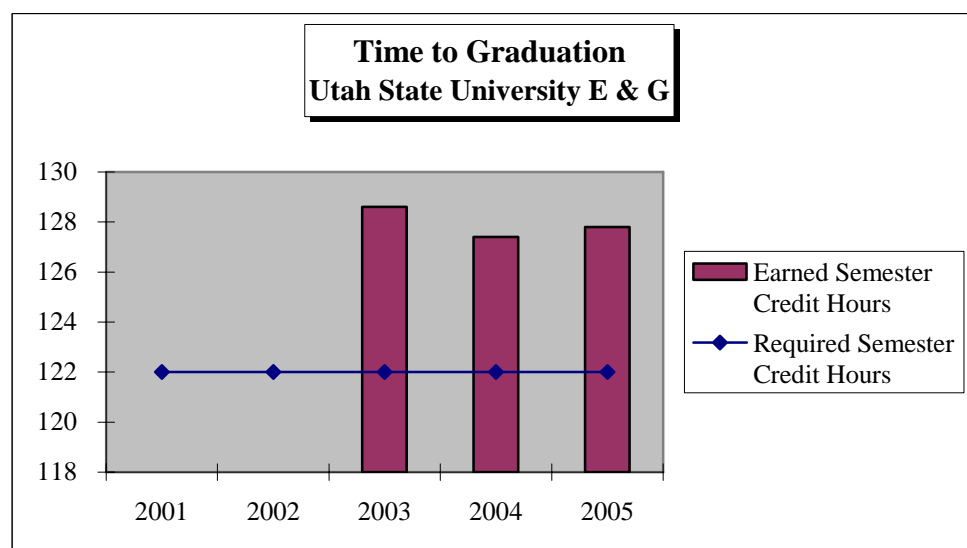


Figure 23

The following chart shows that percentage of freshmen students returning to continue their education.

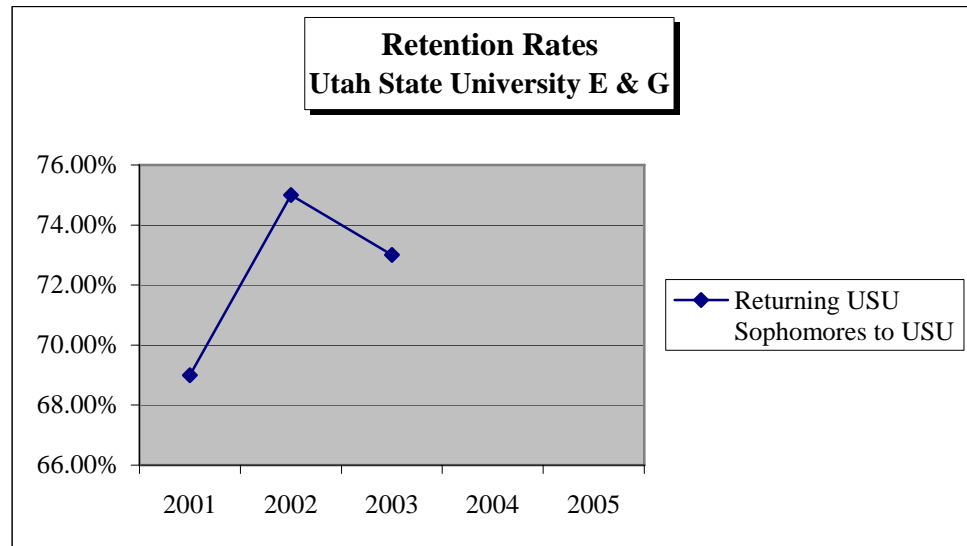


Figure 24

Inasmuch as Utah State University is a research institution, the number and value of research grants is shown.

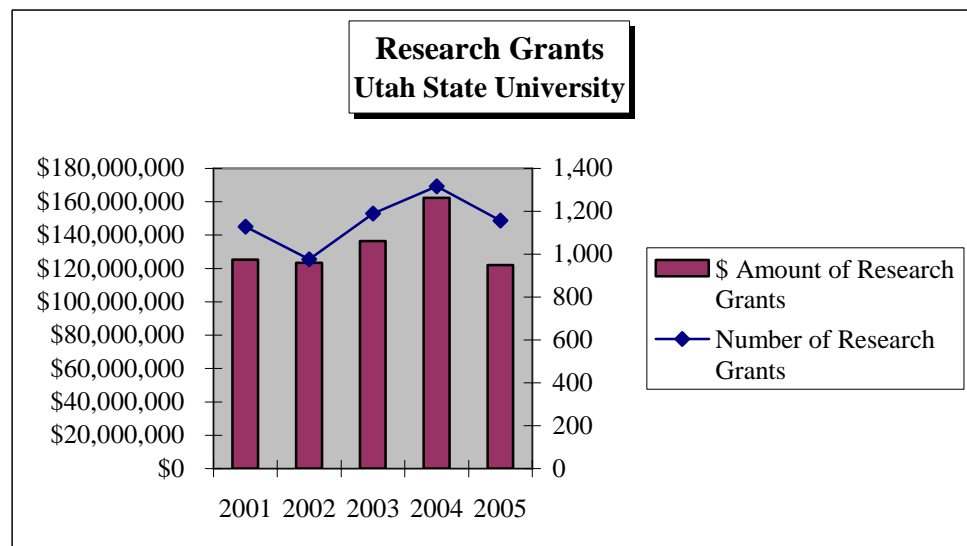


Figure 25

With one of the ultimate goals of this research being job creation and economic development, the following chart shows the number of new businesses created along with the number of jobs that the research has created.

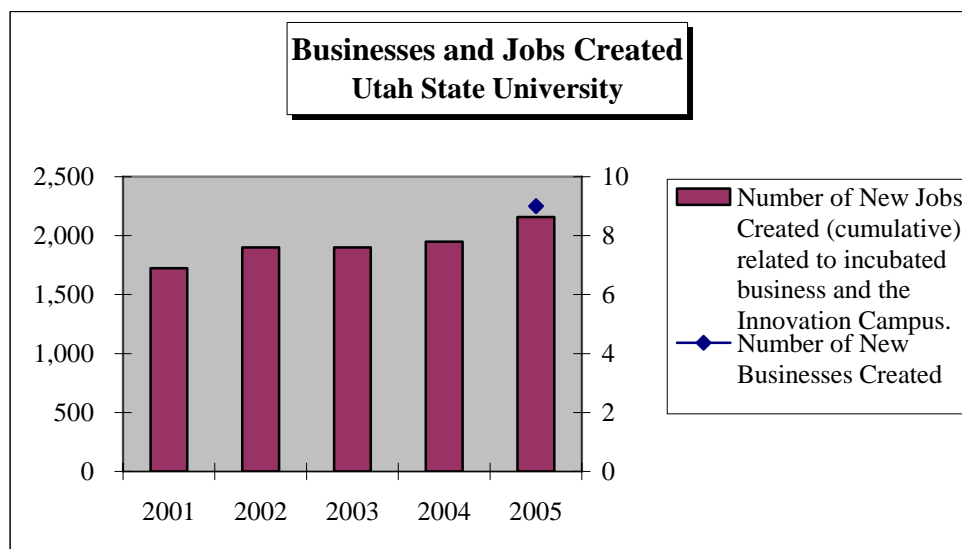


Figure 26

EDUCATIONALLY DISADVANTAGED**Function**

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program.

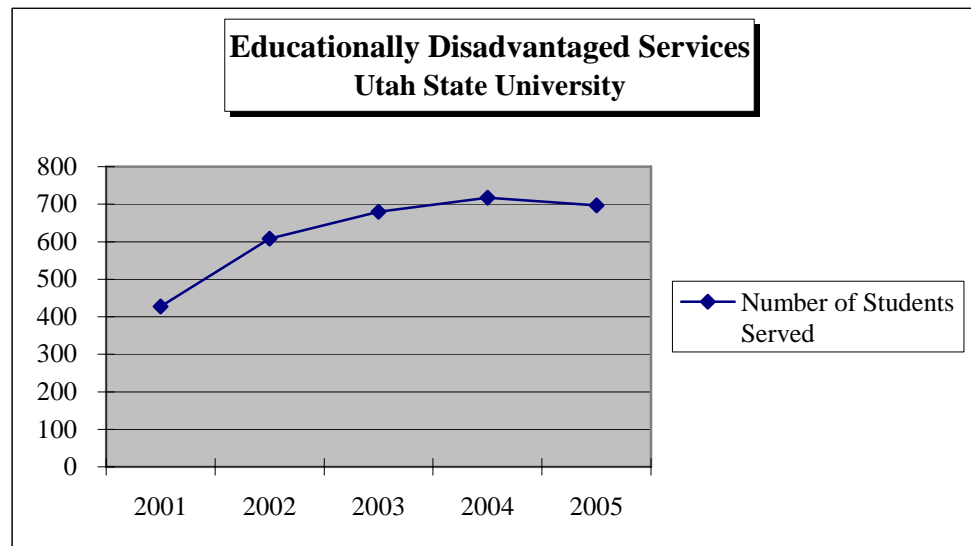


Figure 27

USU CONTINUING EDUCATION CENTERS
Function

Area education centers offer academic courses in underserved and rural communities. USU has four line items for the following four continuing education centers:

- Uintah Basin Continuing Education Center (located in Roosevelt);
- Southeastern Continuing Education Center (located in Moab);
- Brigham City Continuing Education Center; and
- Tooele Continuing Education Center.

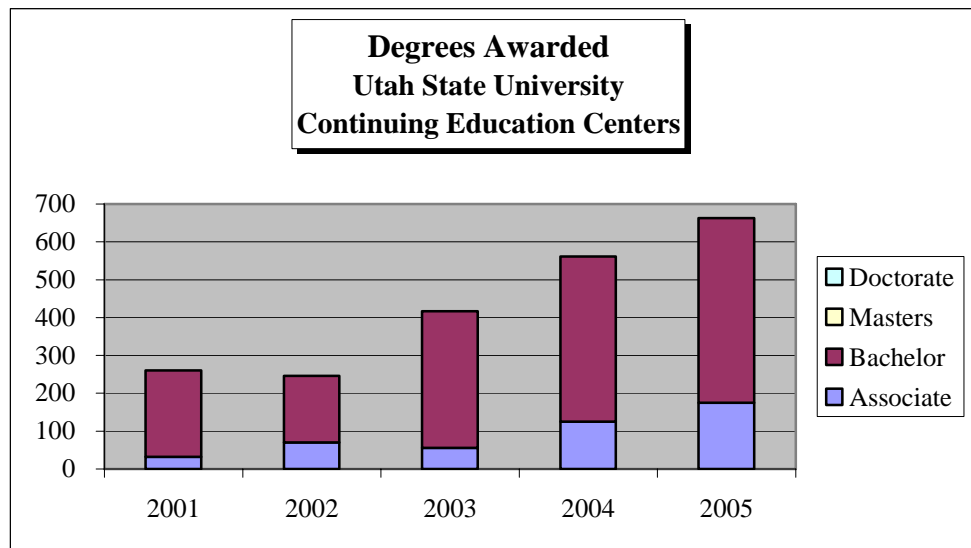
Statutory Authority

The following statutes govern the continuing education centers in Roosevelt and Moab in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-301 -302 provides for the administration and location of continuing education centers near Roosevelt and Moab.
- UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of extension centers.

Accountability

The Continuing Education Centers have the following performance indicators:

**Figure 28**

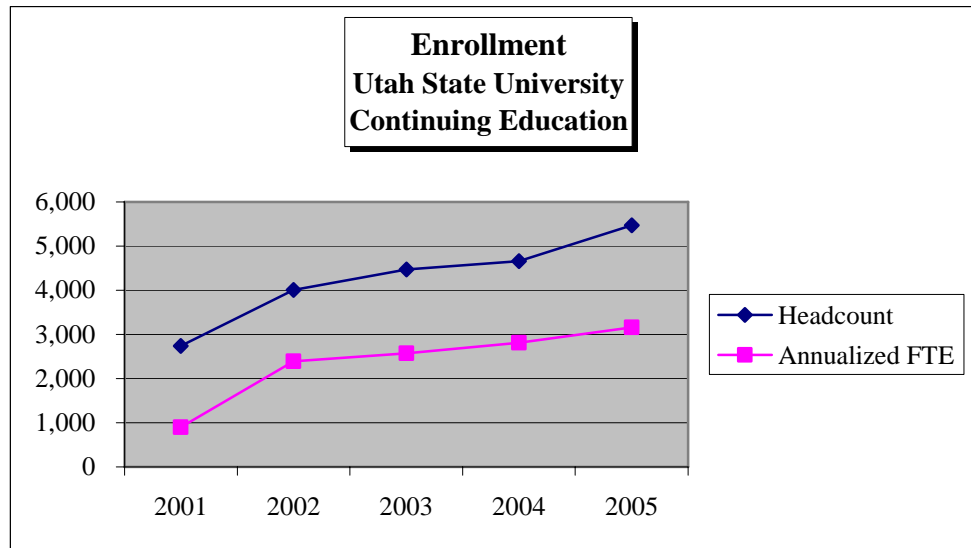


Figure 29

WATER RESEARCH LAB

Function

The Utah Water Research Laboratory (UWRL) works with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land grant university mission of Utah State University. The research performed provides service to all of Utah by solving multi-media water-related problems of state, national, and international scopes. The water research lab receives 2.25 percent of the mineral lease royalties annually.

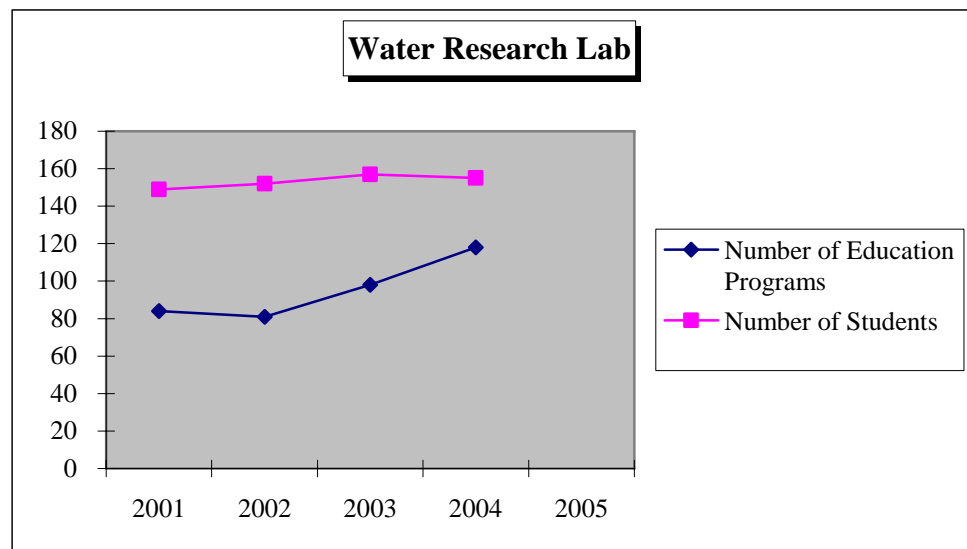
Statutory Authority

The following laws govern the Water Research Lab in addition to the laws previously mentioned in Chapter 1:

- UCA 59-21-2 (3) Provides for an appropriation to the Water Research Lab annually of 2.25 percent of all deposits made to the Mineral Lease Account.

Accountability

The following chart shows the increase in the number of education programs at the Water Research Lab:

**Figure 30****Special Funding**

As shown in Table 7, one special revenue source for Utah State University is the Mineral Lease which provides funding for the Water Research Lab line item. The sources and uses of this funding are outlined in the following table:

| Restricted Funds Summary - Utah State University Water Research Lab | | | | |
|---|---------------------|--|---|-----------------|
| Fund/Account Name | Statutory Authority | Revenue Source | Prescribed Uses | FY 2005 Balance |
| Mineral Lease Account (117) | 59-21-2 | An annual appropriation of 2.25% of all deposits made to the Mineral Lease account shall be appropriated to the Water Research Lab at USU. | To assist in the exploitation and development of water resources for the state. | \$40 |

Table 7

AGRICULTURAL EXPERIMENT STATION

Function

The Agricultural Experiment Station has research facilities located throughout the state. The Station oversees hundreds of research projects that promote agriculture, human nutrition, and enhance the quality of rural life. Its labs test soils, plant tissue, irrigation water and livestock feed. It researches food safety and processing, plant and animal genetics, and brings agriculture into harmony with our natural resources.

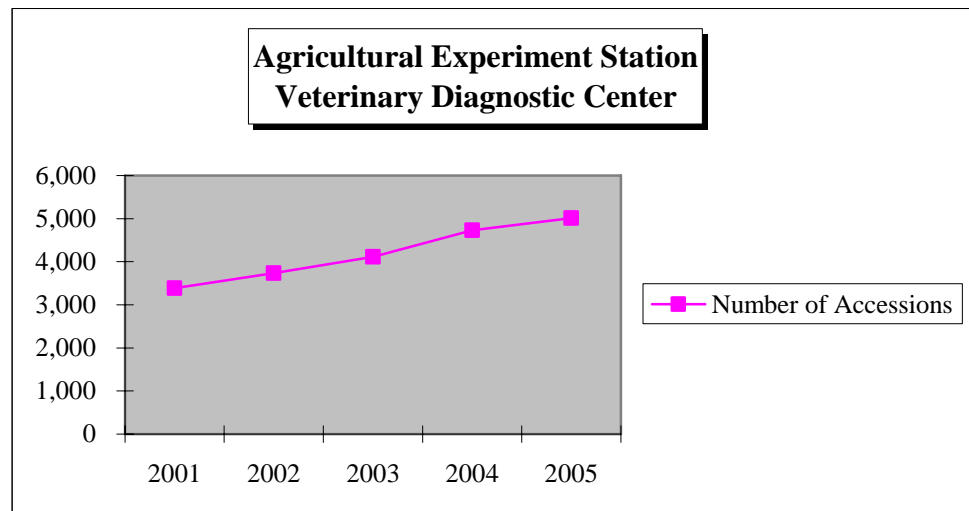
Statutory Authority

The following statute applies to the Agricultural Experiment Station in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-101 establishes the Agricultural Experiment Station and its purpose.

Accountability

The performance indicator for the Agricultural Experiment Station shows the number of accessions at the Veterinary Diagnostic Center.

**Figure 31**

COOPERATIVE EXTENSION

Function

USU's Cooperative Extension delivers research-based education and information throughout the State in cooperation with federal, state and county partnerships. Almost every county in the State has a Cooperative Extension Office, which links rural and underserved areas of the State with USU.

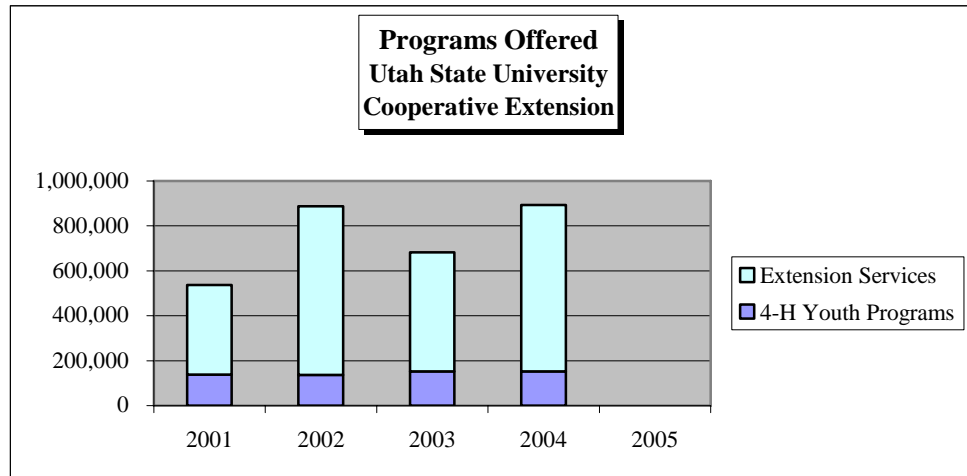
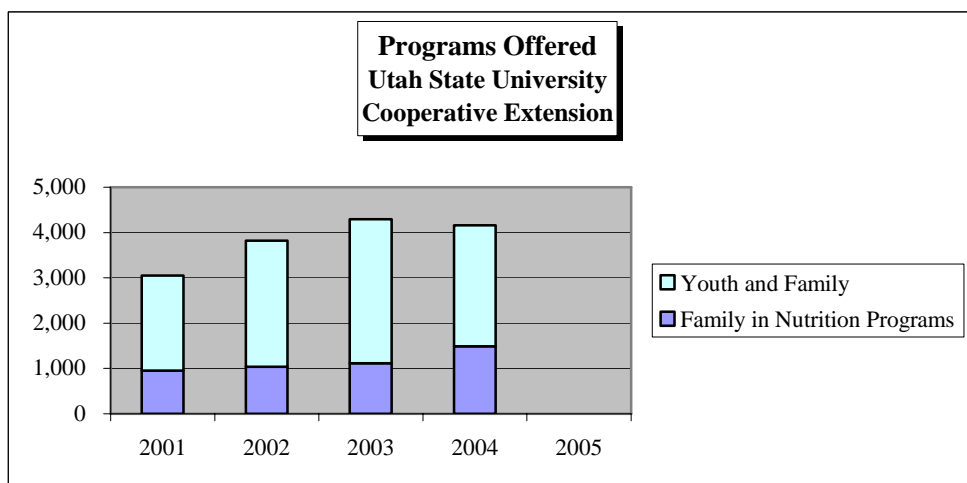
Statutory Authority

The following laws govern the operations of the Cooperative Extension line item for the Utah State University in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-201 establishes the agriculture extension services as provided by the Smith-Lever Acts.
- UCA 53B-18-601 created the Strengthening At-Risk Youth and their Families Program.

Accountability

The following two graphs show the growth in a number of the programs offered by the Cooperative Extension.

**Figure 32****Figure 33**

CHAPTER 5 WEBER STATE UNIVERSITY**Function**

Weber State University (WSU) has the mission of a large comprehensive, regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees.

Funding Detail

The plan of financing for Weber State University is General Funds and Dedicated Credits (tuition and fees).

| Budget History - Weber State University | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 47,632,100 | 54,178,100 | 55,109,100 | 56,794,800 | 58,279,500 |
| General Fund, One-time | 0 | 437,000 | 0 | 0 | 0 |
| Income Tax | 8,926,700 | 0 | 0 | 322,600 | 1,588,900 |
| Income Tax, One-time | 0 | 345,000 | 0 | 0 | 82,600 |
| Dedicated Credits Revenue | 26,649,800 | 31,758,400 | 34,216,900 | 35,905,319 | 38,252,800 |
| Transfers | 1,154,400 | 588,800 | 377,800 | 491,137 | 0 |
| Beginning Nonlapsing | 4,965,000 | 6,234,000 | 6,788,000 | 6,256,689 | 0 |
| Closing Nonlapsing | (6,234,000) | (6,788,000) | (6,256,700) | (7,735,400) | 0 |
| Total | \$83,094,000 | \$86,753,300 | \$90,235,100 | \$92,035,145 | \$98,203,800 |
| Line Items | | | | | |
| Education and General | 82,737,800 | 86,457,200 | 89,880,600 | 91,690,283 | 97,863,500 |
| Educationally Disadvantaged | 356,200 | 296,100 | 354,500 | 344,862 | 340,300 |
| Total | \$83,094,000 | \$86,753,300 | \$90,235,100 | \$92,035,145 | \$98,203,800 |
| Categories of Expenditure | | | | | |
| Personal Services | 70,487,200 | 71,776,400 | 74,097,400 | 77,186,475 | 78,243,400 |
| In-State Travel | 565,200 | 628,800 | 623,400 | 694,865 | 650,000 |
| Current Expense | 10,366,900 | 10,649,600 | 11,177,600 | 11,471,727 | 14,910,400 |
| Capital Outlay | 1,674,700 | 1,379,000 | 1,554,000 | 1,287,670 | 1,600,000 |
| Other Charges/Pass Thru | 0 | 2,319,500 | 2,782,700 | 1,394,408 | 2,800,000 |
| Total | \$83,094,000 | \$86,753,300 | \$90,235,100 | \$92,035,145 | \$98,203,800 |
| Other Data | | | | | |
| Budgeted FTE | 1,224.1 | 1,395.0 | 1,284.4 | 1,312.0 | 1,284.0 |
| Vehicles | 0 | 141 | 141 | 141 | 141 |

Table 8

EDUCATION AND GENERAL

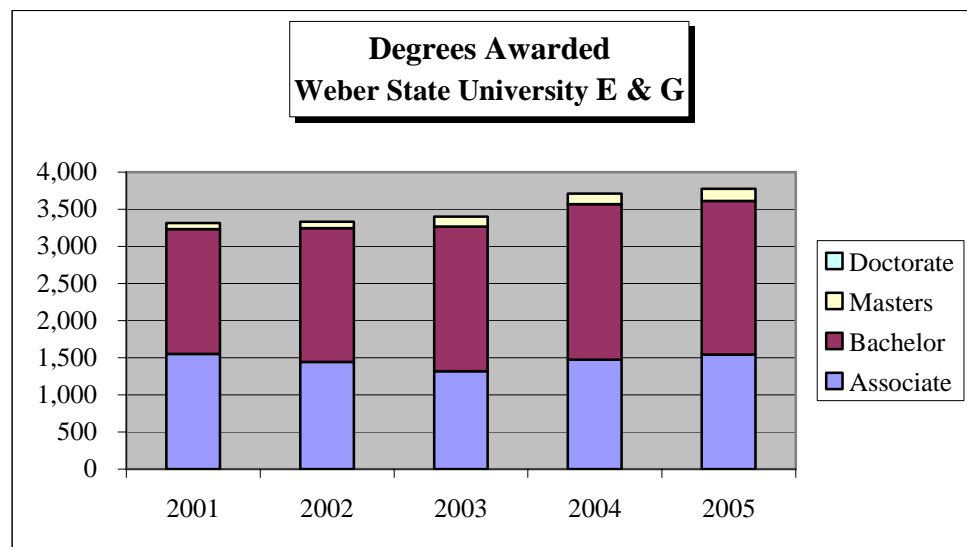
Function

Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Accountability

The following indicators provide performance measures for Weber State University's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

**Figure 34**

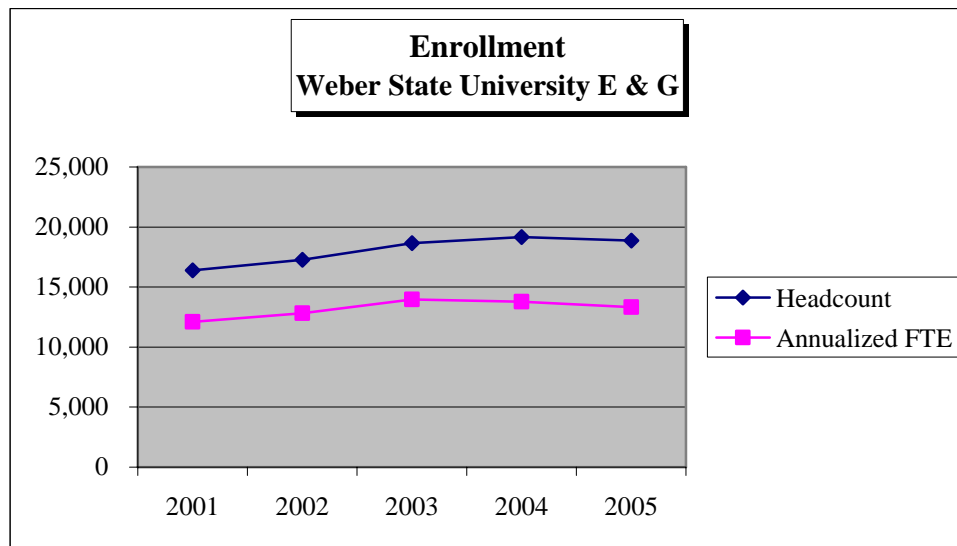


Figure 35

It can be helpful to see how long students are taking to achieve their degree at Weber State University. The average graduate has earned 149 semester hours compared to the 122 hours that are required to graduate.

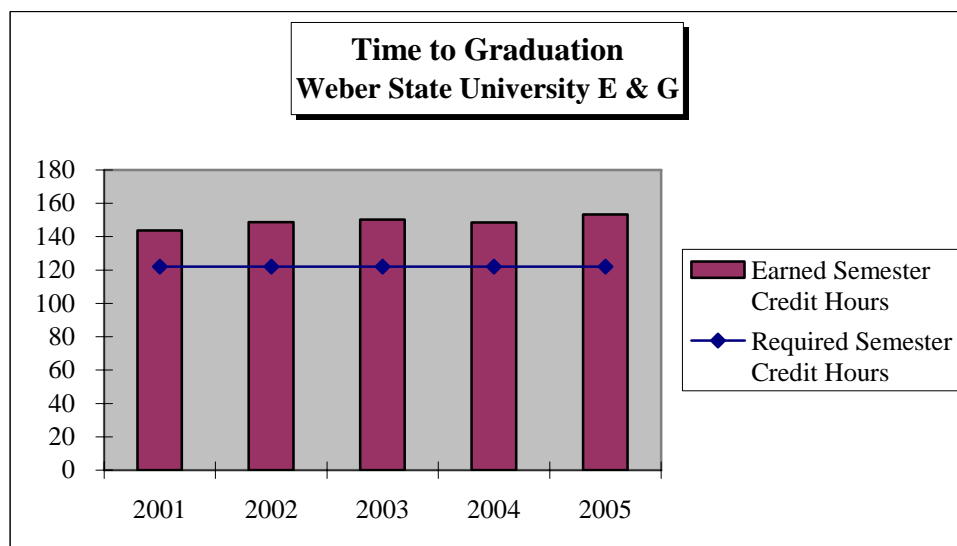


Figure 36

The following chart shows the percentage of freshmen students returning to continue their education.

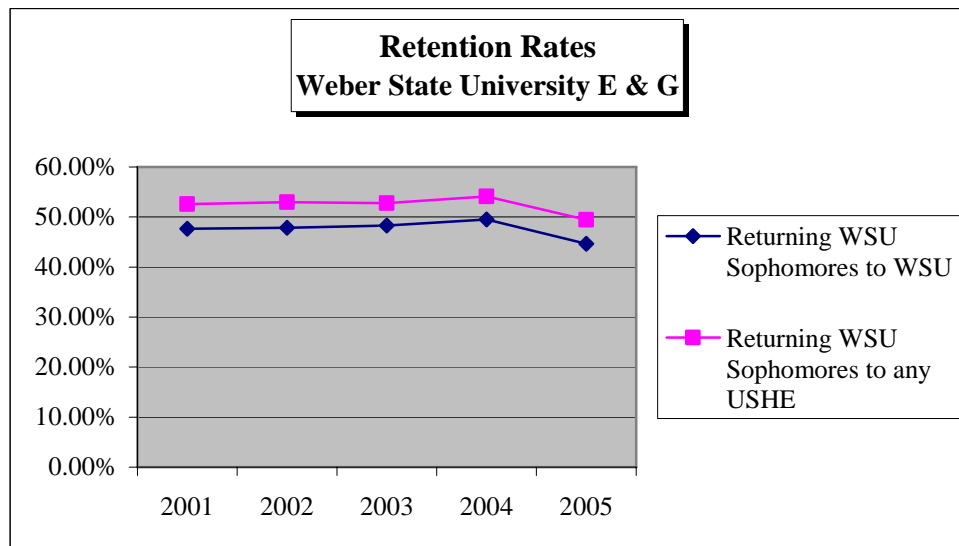


Figure 37

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

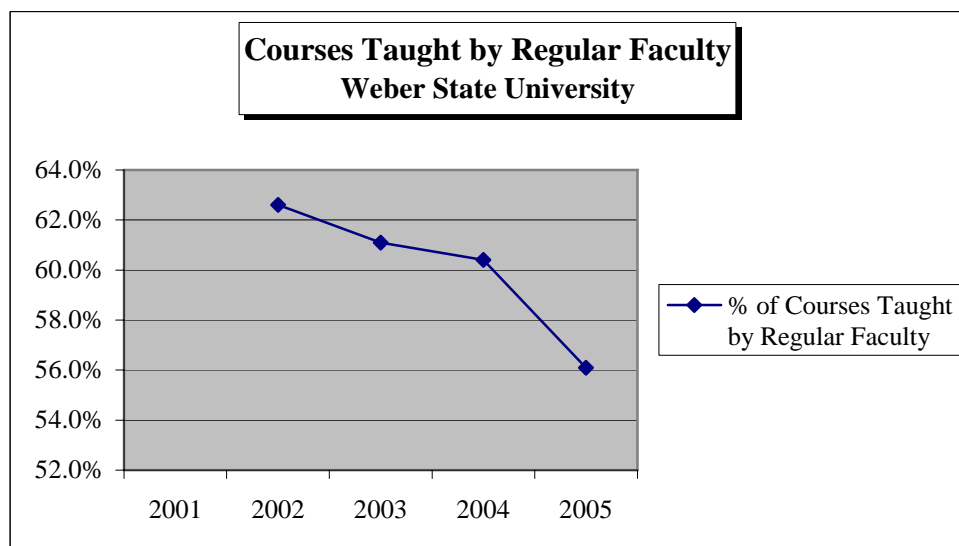


Figure 38

EDUCATIONALLY DISADVANTAGED

| | |
|-----------------------|--|
| Function | Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details). |
| Accountability | Weber State University uses the educationally disadvantaged funds to provide tutoring and counseling for students. It does not award scholarships. |

CHAPTER 6 SOUTHERN UTAH UNIVERSITY**Function**

Southern Utah University (SUU) has a mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within the mission. SUU provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, and technology. SUU offers specialized certificates in applied technology education, associate and baccalaureate degrees, and a limited number of master's degrees.

Funding Detail

Southern Utah University is funded with General Funds and Dedicated Credits (tuition and fees).

| Budget History - Southern Utah University | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 21,892,800 | 25,560,800 | 25,926,600 | 26,790,800 | 27,456,500 |
| General Fund, One-time | 0 | 506,900 | 0 | 0 | 10,000 |
| Income Tax | 4,650,700 | 0 | 0 | 141,300 | 481,300 |
| Income Tax, One-time | 0 | 0 | 0 | 0 | (205,000) |
| Dedicated Credits Revenue | 9,723,400 | 10,960,400 | 11,975,500 | 14,126,575 | 13,994,600 |
| Transfers | 553,800 | 0 | 368,700 | 492,959 | 0 |
| Beginning Nonlapsing | 1,791,500 | 2,259,300 | (89,800) | 103,172 | 0 |
| Closing Nonlapsing | (2,259,300) | 89,800 | (335,400) | (726,347) | 0 |
| Total | \$36,352,900 | \$39,377,200 | \$37,845,600 | \$40,928,459 | \$41,737,400 |
| Line Items | | | | | |
| Education and General | 36,252,300 | 39,051,600 | 37,661,000 | 40,685,603 | 41,508,900 |
| Educationally Disadvantaged | 87,900 | 88,200 | 99,100 | 95,438 | 95,400 |
| Shakespeare Festival | 12,700 | 12,600 | 12,500 | 25,000 | 35,000 |
| Rural Development | 0 | 224,800 | 73,000 | 122,418 | 98,100 |
| Total | \$36,352,900 | \$39,377,200 | \$37,845,600 | \$40,928,459 | \$41,737,400 |
| Categories of Expenditure | | | | | |
| Personal Services | 30,166,000 | 31,060,900 | 30,373,800 | 32,957,062 | 32,156,500 |
| In-State Travel | 372,400 | 391,000 | 443,200 | 463,510 | 446,000 |
| Current Expense | 4,009,100 | 5,997,400 | 5,887,700 | 5,982,749 | 7,944,900 |
| Capital Outlay | 1,099,600 | 1,100,000 | 455,900 | 378,255 | 500,000 |
| Other Charges/Pass Thru | 705,800 | 827,900 | 685,000 | 1,146,883 | 690,000 |
| Total | \$36,352,900 | \$39,377,200 | \$37,845,600 | \$40,928,459 | \$41,737,400 |
| Other Data | | | | | |
| Budgeted FTE | 537.9 | 524.7 | 606.2 | 643.0 | 606.0 |
| Vehicles | 0 | 126 | 127 | 127 | 131 |

Table 9

EDUCATION AND GENERAL

Function

Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Accountability

The following indicators provide performance measures for Southern Utah University's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

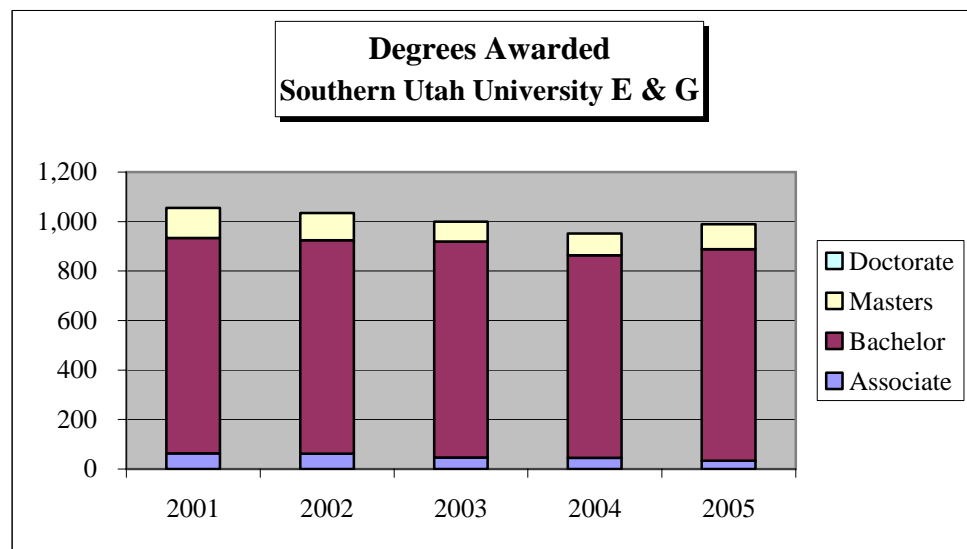


Figure 39

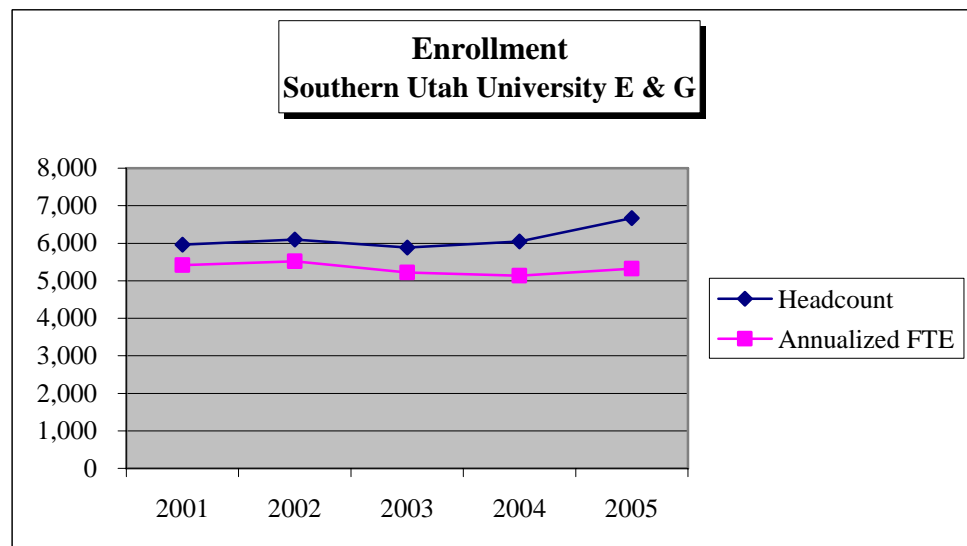


Figure 40

It can be helpful to see how long students are taking to achieve their degree at Southern Utah University. The average graduate has earned 148 semester hours compared to the 122 hours that are required to graduate.

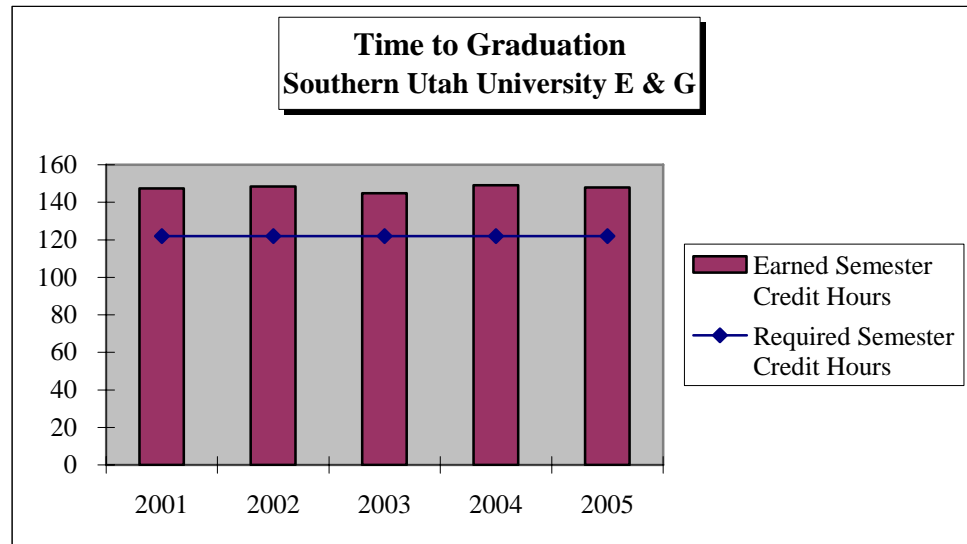


Figure 41

The following chart shows the percentage of freshmen students returning to continue their education.

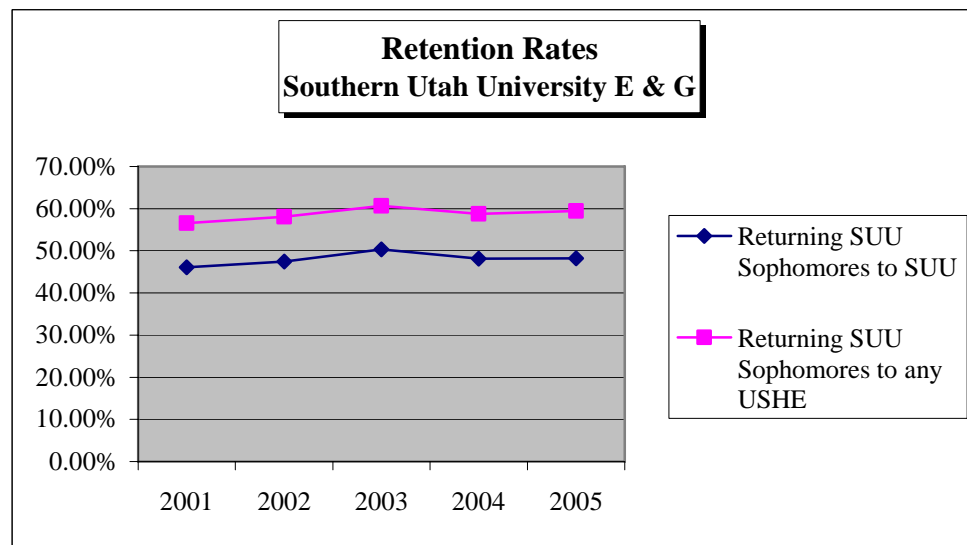


Figure 42

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

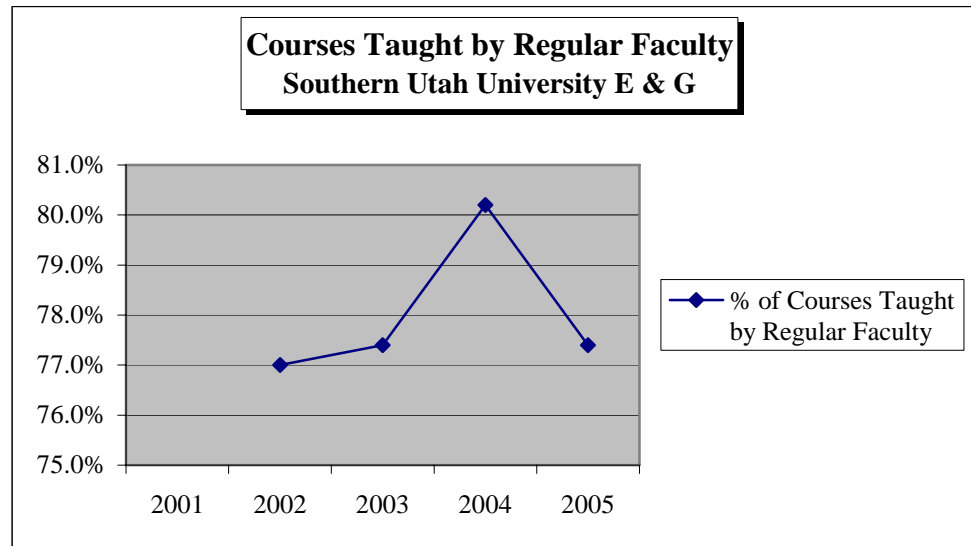


Figure 43

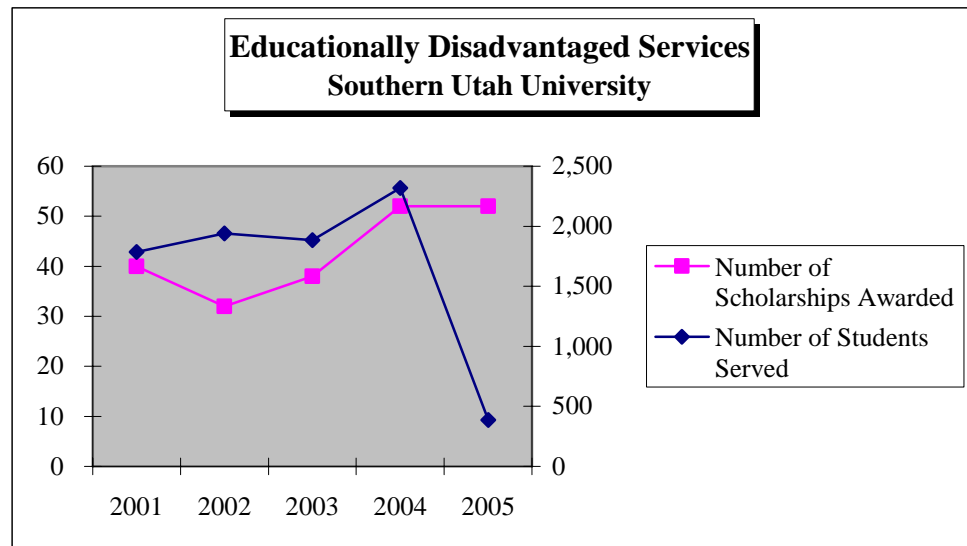
EDUCATIONALLY DISADVANTAGED

Function

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

**Figure 44**

SHAKESPEARE FESTIVAL

Function

Founded in 1961 the Utah Shakespearean Festival is committed to entertain, enrich, and educate audiences of Shakespeare and other master dramatists. In 2000, the Shakespeare Festival received the Tony Award for outstanding regional theater.

Accountability

The following charts show a five year history of ticket sales and revenue and the number of performances at the Shakespeare Festival.

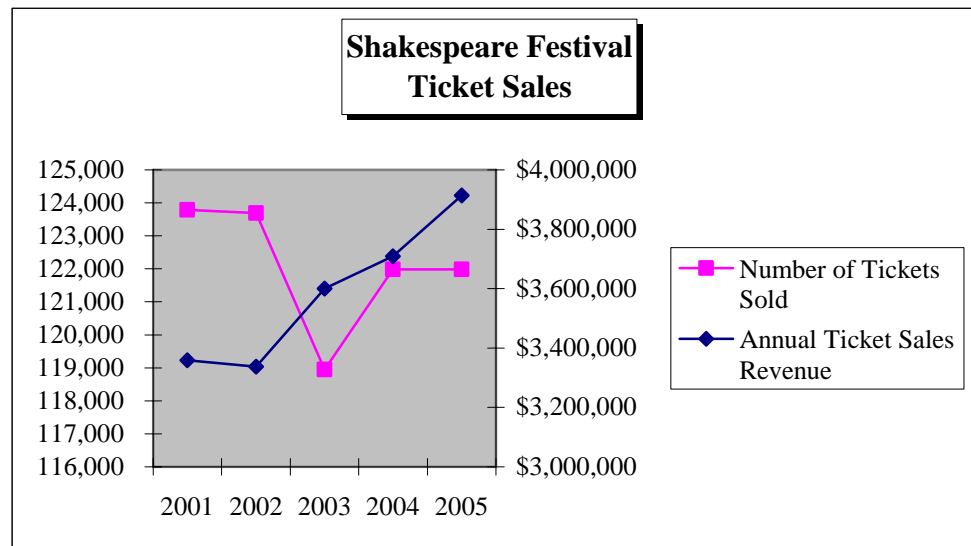


Figure 45

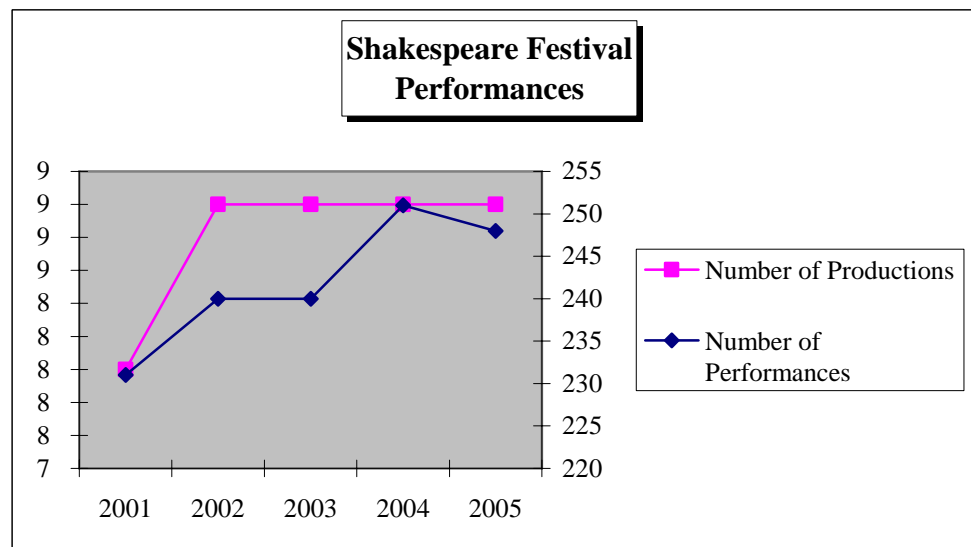


Figure 46

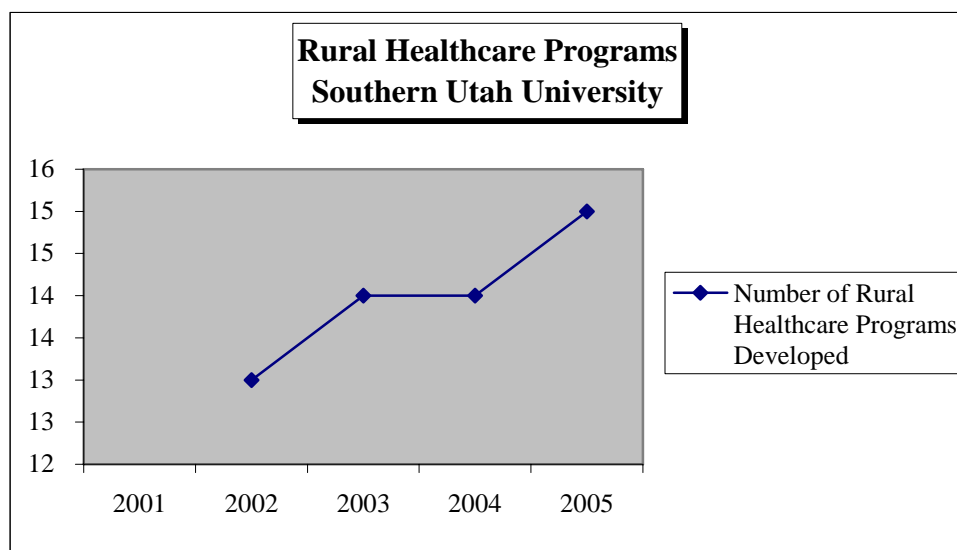
RURAL DEVELOPMENT

Function

In FY 2003, the Legislature eliminated the Area Health Education Centers located throughout the State and created the Rural Development Program at Southern Utah University for the development of healthcare programs in rural Utah.

Accountability

The following chart shows the number of rural healthcare programs that are provided by Southern Utah University.

**Figure 47**

CHAPTER 7 SNOW COLLEGE**Function**

Snow College's (SC) mission is to provide high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as UCAT. Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology Degrees. Snow College has two campuses located in Ephraim and Richfield. House Bill 161, "Snow College Richfield Campus," transferred the operations of the Utah College of Applied Technology's Central Campus to Snow College. Because of this change, Snow offers ATE programs to secondary and post-secondary students in their region.

Funding Detail

Snow College's funding sources consist of General Funds and Dedicated Credits (tuition and fees).

| Budget History - Snow College | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 10,851,700 | 14,901,900 | 16,986,200 | 17,381,800 | 17,819,800 |
| General Fund, One-time | 0 | 100,000 | 0 | 0 | 0 |
| Income Tax | 4,567,200 | 0 | 0 | 40,800 | 158,800 |
| Income Tax, One-time | 0 | 155,700 | 0 | 0 | 37,500 |
| Dedicated Credits Revenue | 4,317,000 | 3,937,300 | 5,186,900 | 5,476,340 | 4,647,400 |
| Transfers | 243,200 | 0 | 87,800 | 160,869 | 0 |
| Beginning Nonlapsing | 1,442,200 | 1,520,700 | 0 | (279,570) | 0 |
| Closing Nonlapsing | (1,520,700) | 0 | 279,600 | (182,221) | 0 |
| Total | \$19,900,600 | \$20,615,600 | \$22,540,500 | \$22,598,018 | \$22,663,500 |
| Line Items | | | | | |
| Education and General | 16,134,900 | 16,814,100 | 17,353,100 | 16,946,336 | 21,365,800 |
| Educationally Disadvantaged | 33,800 | 37,800 | 32,000 | 25,613 | 32,000 |
| Snow College - ATE | 0 | 0 | 5,155,400 | 5,626,069 | 1,265,700 |
| Snow College South | 3,731,900 | 3,763,700 | 0 | 0 | 0 |
| Total | \$19,900,600 | \$20,615,600 | \$22,540,500 | \$22,598,018 | \$22,663,500 |
| Categories of Expenditure | | | | | |
| Personal Services | 15,912,200 | 16,100,000 | 16,969,000 | 17,253,770 | 17,944,100 |
| In-State Travel | 167,200 | 225,100 | 219,600 | 234,998 | 160,000 |
| Current Expense | 3,355,600 | 4,290,500 | 4,888,200 | 4,774,513 | 4,304,400 |
| Capital Outlay | 328,500 | 0 | 463,700 | 334,737 | 255,000 |
| Other Charges/Pass Thru | 137,100 | 0 | 0 | 0 | 0 |
| Total | \$19,900,600 | \$20,615,600 | \$22,540,500 | \$22,598,018 | \$22,663,500 |
| Other Data | | | | | |
| Budgeted FTE | 273.3 | 288.6 | 483.8 | 500.0 | 484.0 |
| Vehicles | 0 | 48 | 48 | 40 | 48 |

Table 10

EDUCATION AND GENERAL

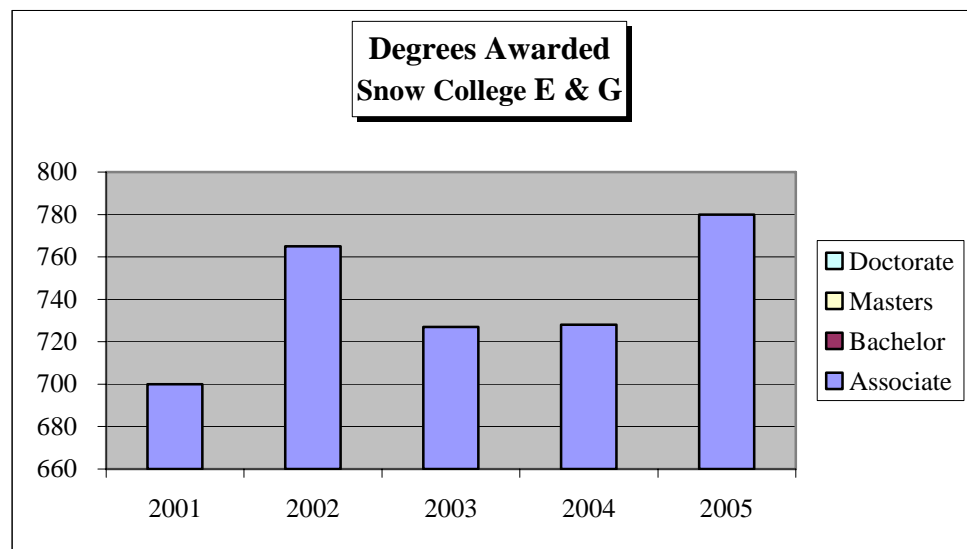
Function

Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Accountability

The following indicators provide performance measures for Snow College's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

**Figure 48**

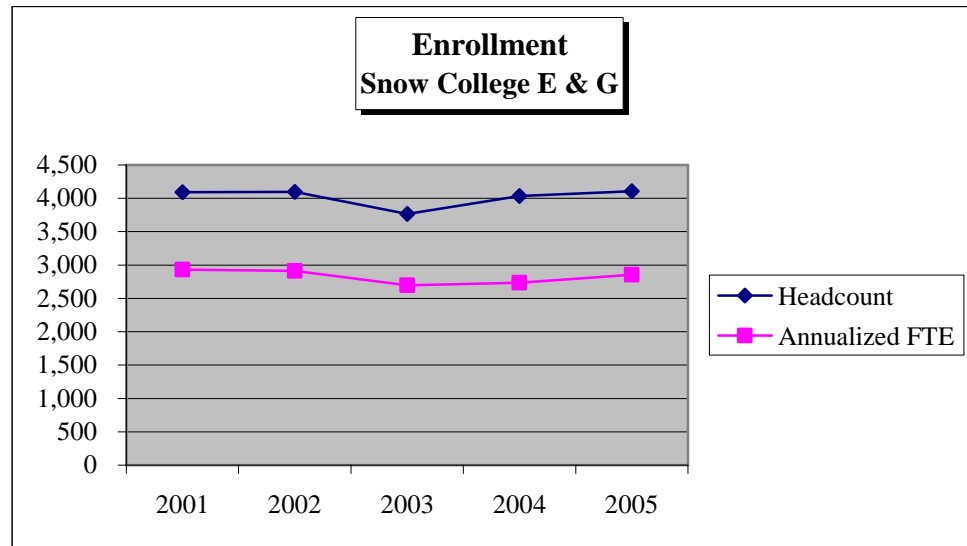


Figure 49

It can be helpful to see how long students are taking to achieve their degree at Snow College. The average graduate has earned 80 semester hours compared to the 68 hours that are required to graduate.

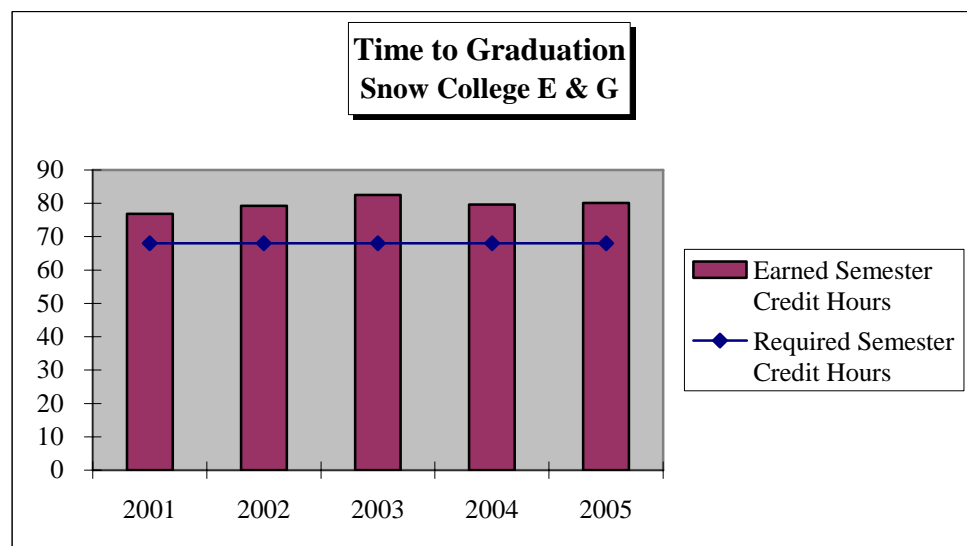


Figure 50

The following chart shows the percentage of freshmen students returning to continue their education.

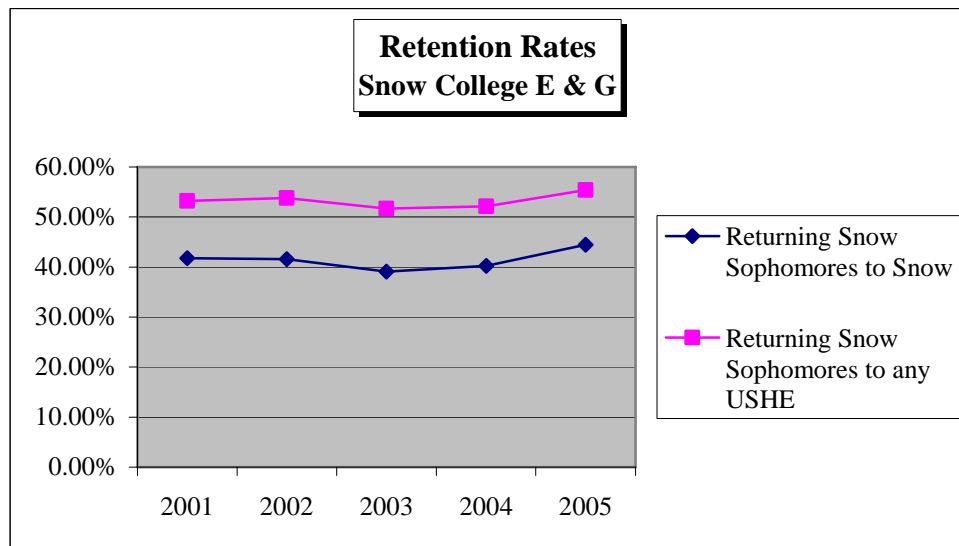


Figure 51

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

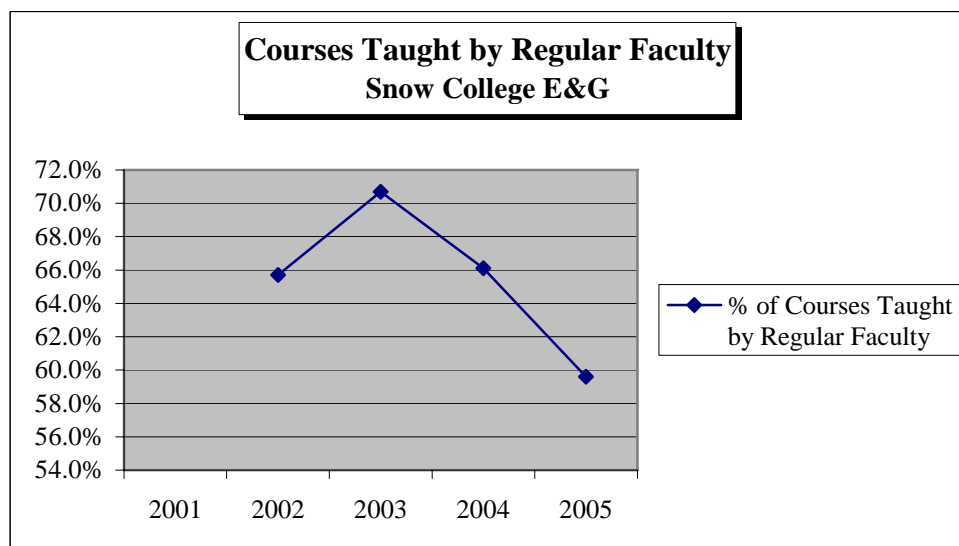


Figure 52

EDUCATIONALLY DISADVANTAGED**Function**

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program over the past five years.

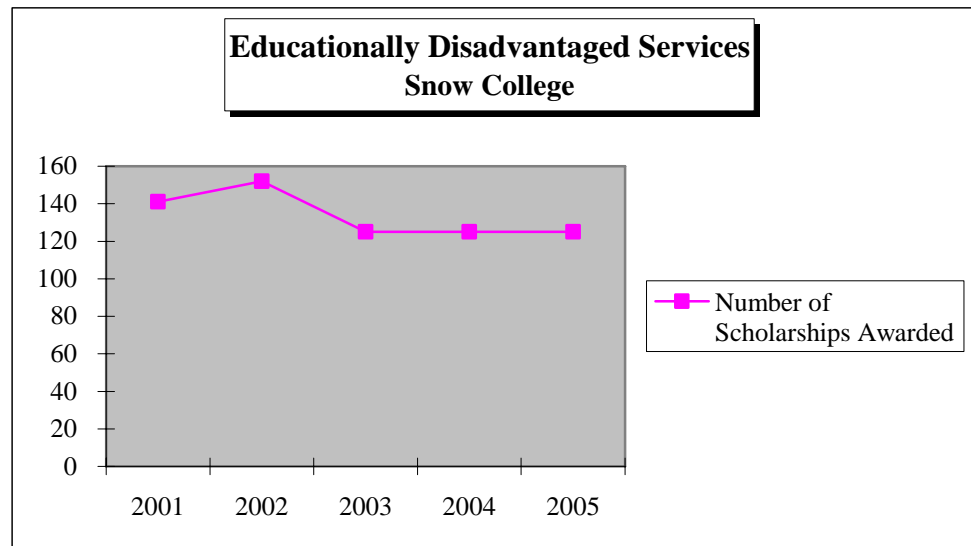


Figure 53

APPLIED TECHNOLOGY EDUCATION

Function

Passage of House Bill 161, “Snow College Richfield Campus” in the 2003 General Session, transferred the operations of the Central Applied Technology College from the Utah College of Applied Technology (UCAT) to Snow College. The branch campus located in Richfield is to maintain a strong curriculum in applied technology and technical courses with open entry, open exit, competency based applied technology education programs that emphasize short term job training or retraining for the job market. This campus is assigned to act in the same capacity as UCAT by serving secondary students within their region.

Statutory Authority

The following laws govern the Applied Technology Education line item at Snow College in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-16-205 establishes the Snow College Richfield Campus and its mission.
- UCA 53B -16-206 Establishes and outlines the Applied Technology Advisory Committee.

Accountability

The following two graphs depict the enrollment at the Richfield Campus.

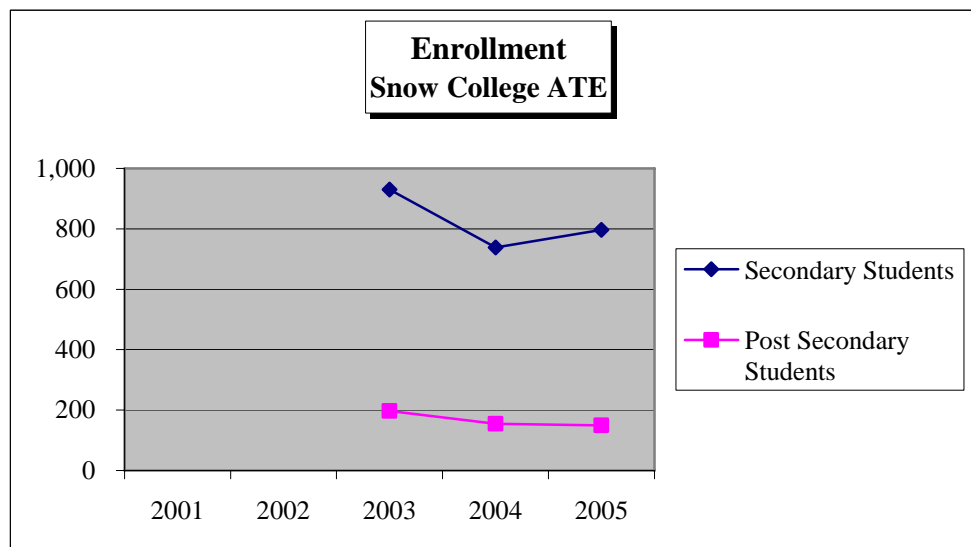


Figure 54

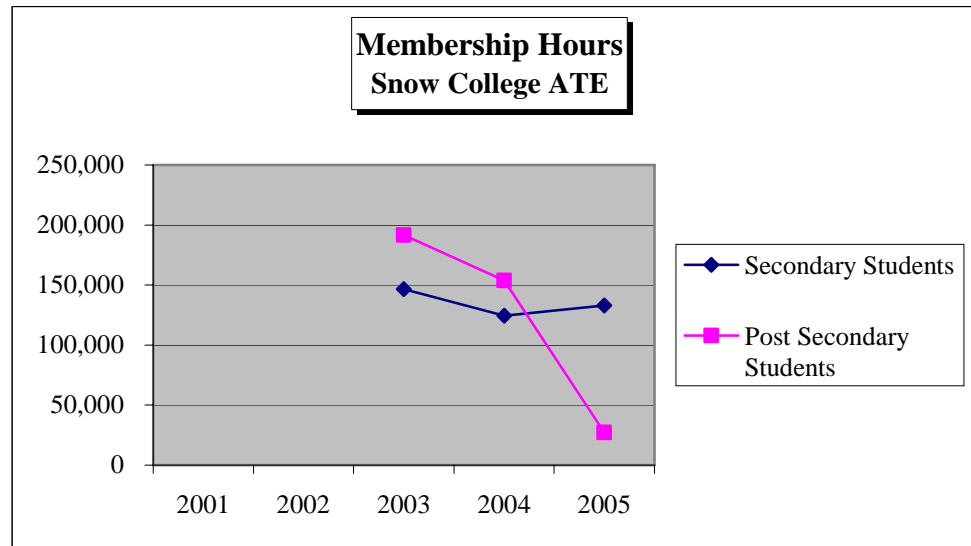


Figure 55

CHAPTER 8 DIXIE STATE COLLEGE**Function**

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. Dixie State College offers specialized certificates in applied technology education, associate degrees and a limited number of baccalaureate degrees.

Funding Detail

The funding for DSC consists of General Funds and Dedicated Credits (tuition and fees).

| Budget History - Dixie State College of Utah | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 13,859,900 | 15,684,600 | 16,232,600 | 16,757,800 | 17,209,100 |
| General Fund, One-time | 0 | 276,700 | 0 | 0 | 0 |
| Income Tax | 2,634,500 | 0 | 0 | 155,200 | 844,400 |
| Income Tax, One-time | 0 | 130,400 | 0 | 0 | (350,500) |
| Dedicated Credits Revenue | 6,117,700 | 6,226,300 | 6,764,600 | 7,284,182 | 7,663,700 |
| Transfers | 205,500 | 185,600 | 158,300 | 230,357 | 0 |
| Beginning Nonlapsing | 2,617,700 | 3,279,700 | 4,771,400 | 4,708,978 | 0 |
| Closing Nonlapsing | (3,279,200) | (4,771,900) | (4,709,000) | (5,543,258) | 0 |
| Total | \$22,156,100 | \$21,011,400 | \$23,217,900 | \$23,593,259 | \$25,366,700 |
| Line Items | | | | | |
| Education and General | 22,033,400 | 20,897,900 | 23,088,300 | 23,484,845 | 25,245,800 |
| Educationally Disadvantaged | 32,200 | 30,900 | 31,200 | 31,500 | 30,600 |
| Zion Park Amphitheater | 90,500 | 82,600 | 98,400 | 76,914 | 90,300 |
| Total | \$22,156,100 | \$21,011,400 | \$23,217,900 | \$23,593,259 | \$25,366,700 |
| Categories of Expenditure | | | | | |
| Personal Services | 16,952,800 | 15,969,900 | 16,590,300 | 17,710,671 | 17,587,100 |
| In-State Travel | 275,300 | 183,300 | 225,100 | 254,428 | 230,000 |
| Current Expense | 3,524,600 | 3,541,500 | 3,703,100 | 3,771,992 | 4,899,600 |
| Capital Outlay | 560,700 | 570,300 | 617,500 | 688,486 | 650,000 |
| Other Charges/Pass Thru | 842,700 | 746,400 | 2,081,900 | 1,167,682 | 2,000,000 |
| Total | \$22,156,100 | \$21,011,400 | \$23,217,900 | \$23,593,259 | \$25,366,700 |
| Other Data | | | | | |
| Budgeted FTE | 402.6 | 366.2 | 407.8 | 420.0 | 408.0 |
| Vehicles | 0 | 50 | 54 | 50 | 54 |

Table 11

EDUCATION AND GENERAL

Function

Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

Dixie State College is comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division offers a limited number of baccalaureate degrees.

Accountability

The following indicators provide performance measures for Dixie State College's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

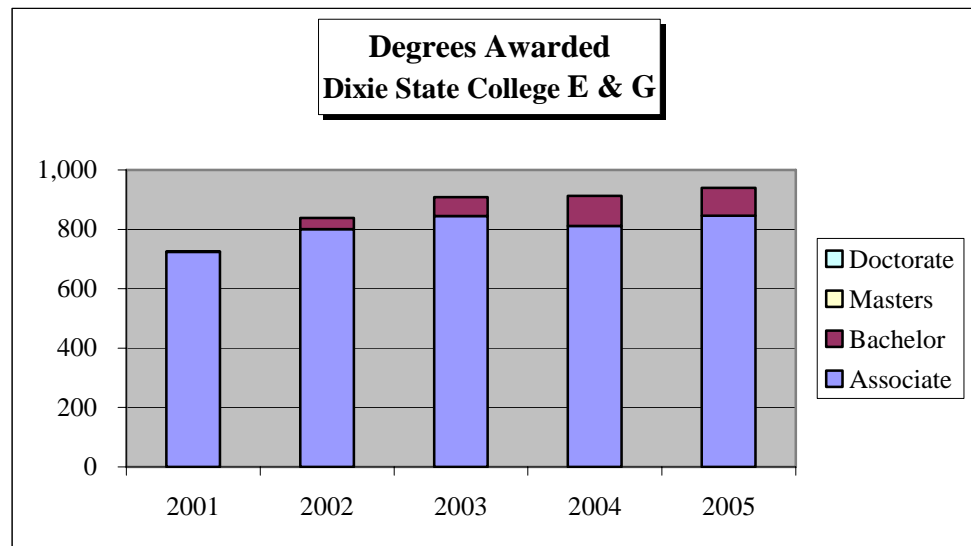


Figure 56

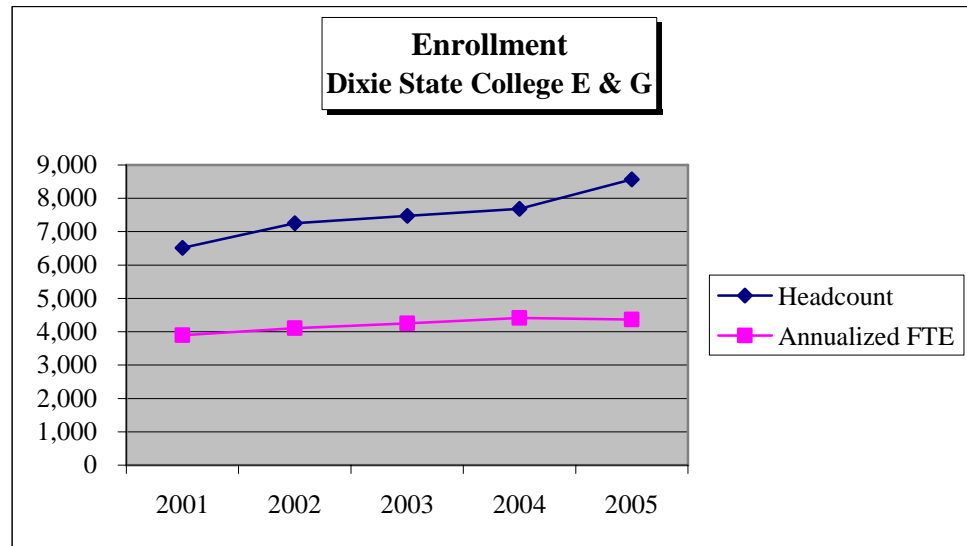


Figure 57

It can be helpful to see how long students are taking to achieve their degree at Dixie State College. The average graduate with an associate degree has earned 93 semester hours compared to the 68 hours that are required to graduate. The average graduate with a bachelor's degree has earned 147 semester hours compared to the 124 hours that are required for that degree.

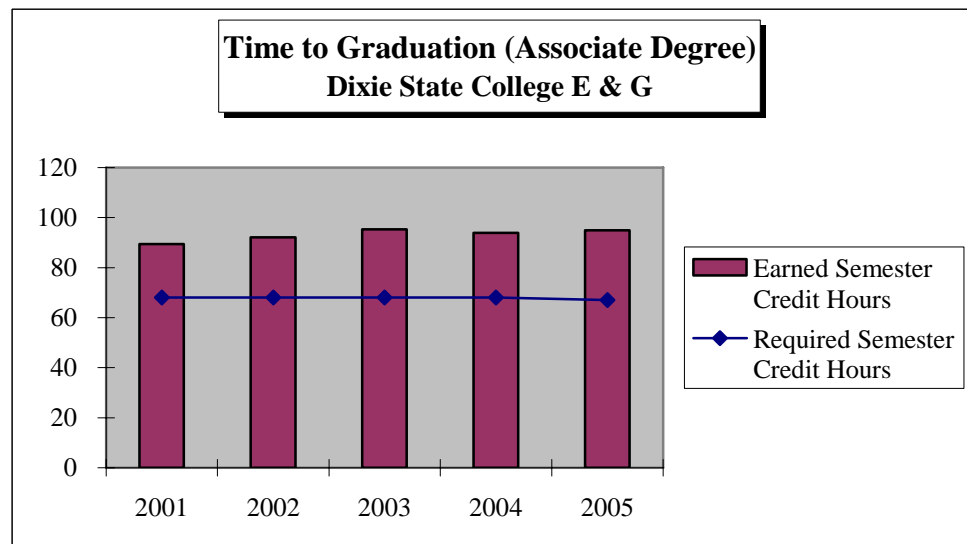


Figure 58

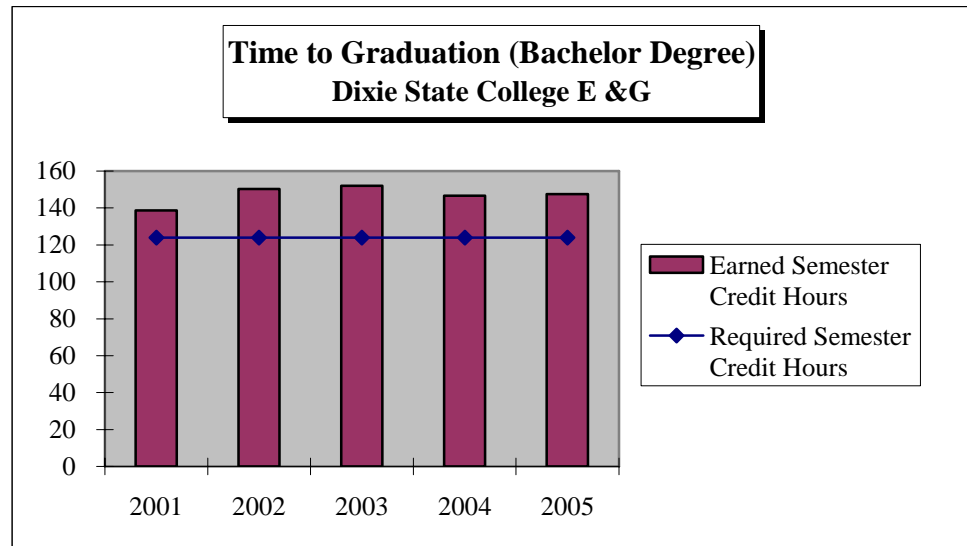


Figure 59

The following chart shows the percentage of freshmen students returning to continue their education.

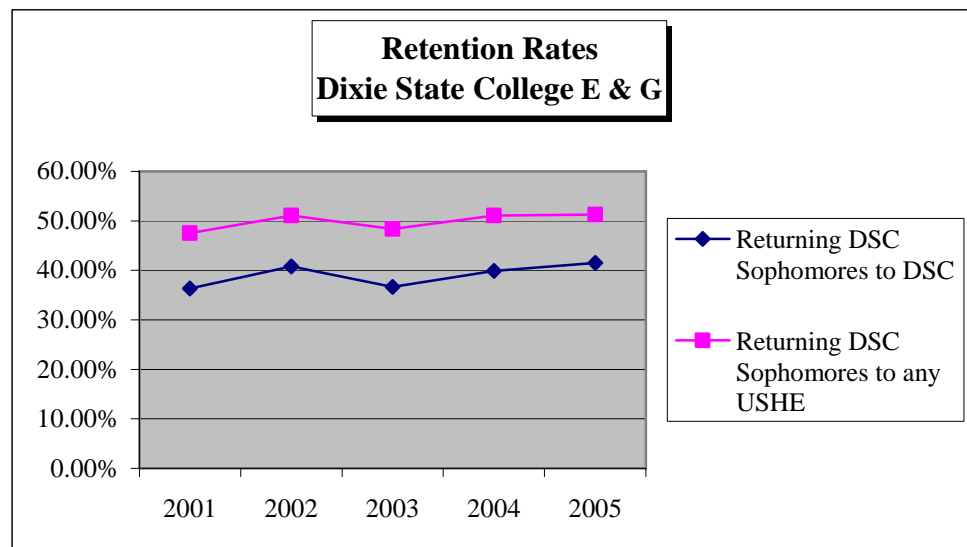


Figure 60

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

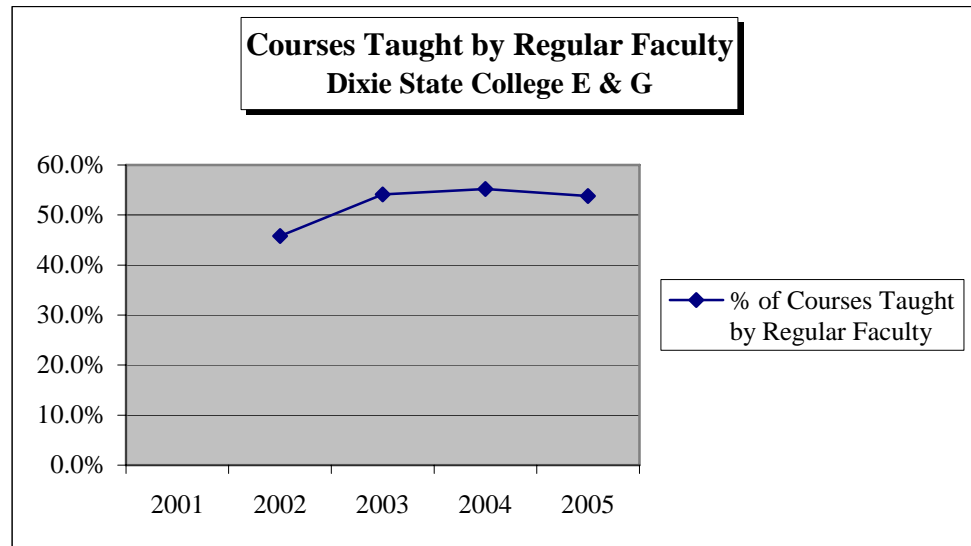


Figure 61

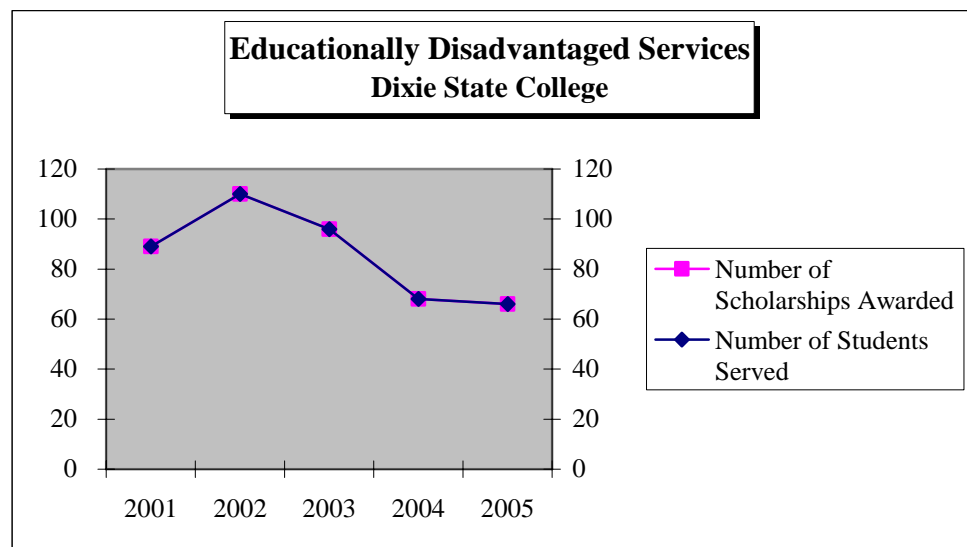
EDUCATIONALLY DISADVANTAGED

Function

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served. Because each student served receives a scholarship, the lines on the graph overlap.

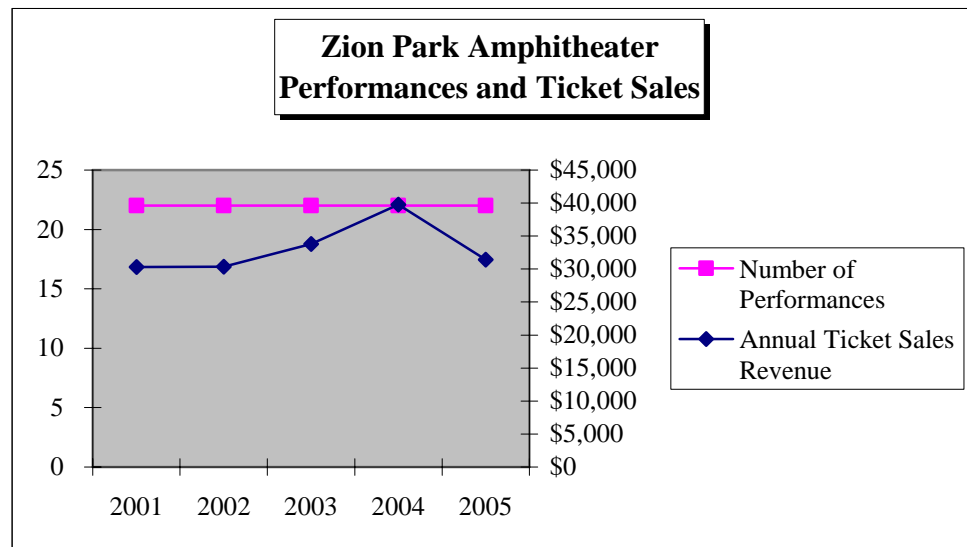
**Figure 62**

ZION PARK AMPHITHEATER**Function**

The Tanner Amphitheater located in Springdale is a 2,000 seat amphitheater surrounded by the cliffs of Zion National Park where concerts are conducted for the general public.

Accountability

The following charts show a five year history of ticket sales and revenue and the number of performances at the Zion Park Amphitheater.

**Figure 63**

CHAPTER 9 COLLEGE OF EASTERN UTAH**Function**

The College of Eastern Utah (CEU) is an open access institution with campuses in Price and Blanding as well as centers in Castledale, and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a strong commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning.

Funding Detail

The sources of funding for the College of Eastern Utah are General Funds and Dedicated Credits (tuition and fees).

| Budget History - College of Eastern Utah | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 9,411,900 | 11,627,800 | 12,468,200 | 12,759,900 | 13,137,500 |
| General Fund, One-time | 0 | 92,500 | 0 | 0 | 0 |
| Income Tax | 2,356,500 | 0 | 0 | 97,700 | 313,000 |
| Income Tax, One-time | 0 | 148,500 | 0 | 0 | 262,500 |
| Dedicated Credits Revenue | 2,755,400 | 2,521,500 | 2,773,500 | 2,887,379 | 2,891,600 |
| Transfers | 161,900 | 0 | 220,100 | 162,914 | 0 |
| Beginning Nonlapsing | (1,587,500) | (1,381,300) | (1,087,800) | (613,411) | 0 |
| Closing Nonlapsing | 1,381,300 | 1,154,700 | 613,400 | (43,580) | 0 |
| Total | \$14,479,500 | \$14,163,700 | \$14,987,400 | \$15,250,902 | \$16,604,600 |
| Line Items | | | | | |
| Education and General | 11,844,700 | 11,782,400 | 12,138,000 | 12,264,530 | 13,338,500 |
| Educationally Disadvantaged | 122,600 | 113,700 | 128,600 | 115,412 | 117,800 |
| Prehistoric Museum | 190,800 | 178,800 | 172,300 | 171,277 | 265,900 |
| San Juan Center | 2,321,400 | 2,088,800 | 2,308,800 | 2,447,138 | 2,605,700 |
| Distance Education - Price | 0 | 0 | 65,600 | 81,450 | 138,500 |
| Distance Education - SJC | 0 | 0 | 174,100 | 171,095 | 138,200 |
| Total | \$14,479,500 | \$14,163,700 | \$14,987,400 | \$15,250,902 | \$16,604,600 |
| Categories of Expenditure | | | | | |
| Personal Services | 11,523,600 | 11,550,800 | 11,263,300 | 11,246,601 | 12,051,100 |
| In-State Travel | 259,500 | 271,800 | 201,200 | 142,543 | 208,000 |
| Current Expense | 2,305,900 | 2,161,100 | 2,810,400 | 3,155,238 | 3,662,500 |
| Capital Outlay | 267,600 | 100,000 | 188,800 | 152,889 | 158,000 |
| Other Charges/Pass Thru | 122,900 | 80,000 | 523,700 | 553,631 | 525,000 |
| Total | \$14,479,500 | \$14,163,700 | \$14,987,400 | \$15,250,902 | \$16,604,600 |
| Other Data | | | | | |
| Budgeted FTE | 230.6 | 226.3 | 221.4 | 200.0 | 222.3 |
| Vehicles | 0 | 61 | 59 | 66 | 59 |

Table 12

Note: The difference in the nonlapsing balances from FY 2003 to FY 2004 in the amount of \$66,900 is because of the transfer of Distance Education from UEN.

EDUCATION AND GENERAL

Function

Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

Accountability

The following indicators provide performance measures for the College of Eastern Utah's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

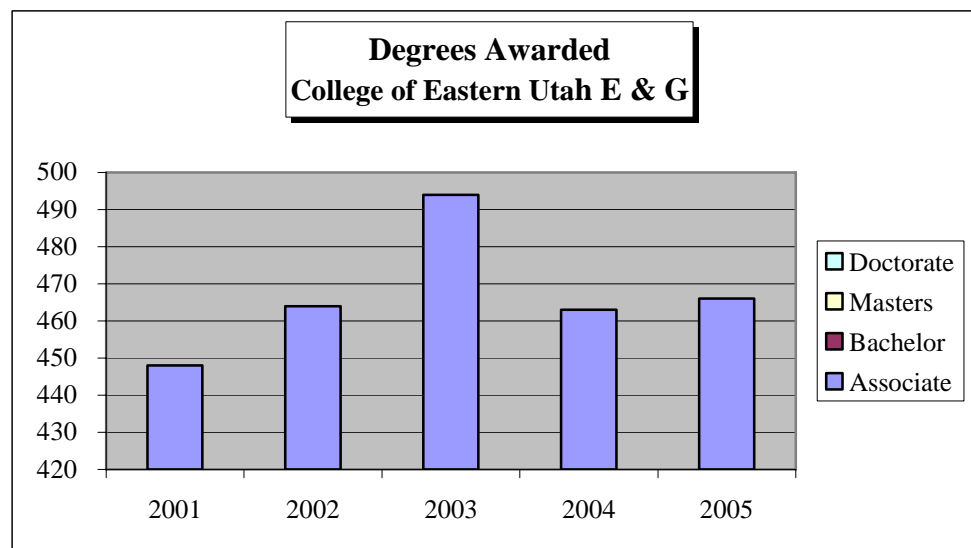


Figure 64

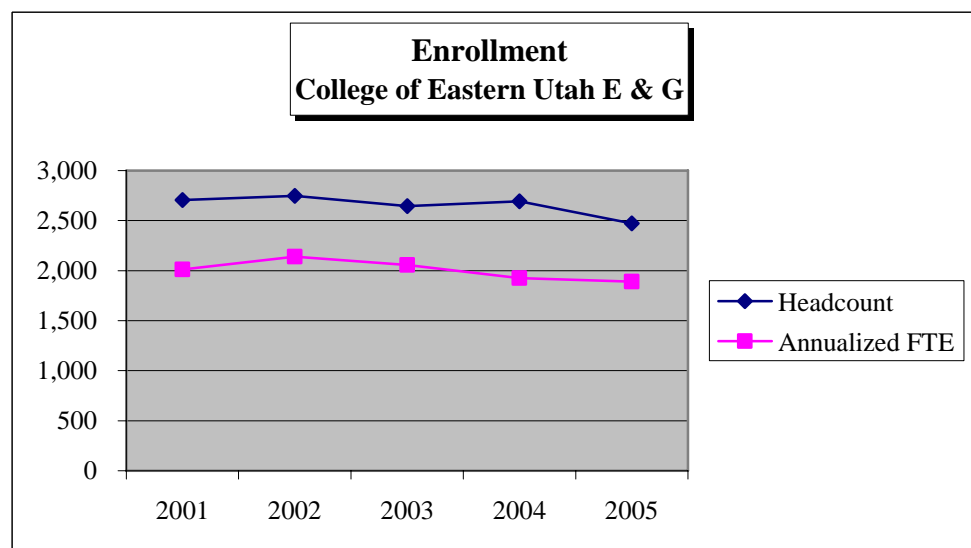


Figure 65

It can be helpful to see how long students are taking to achieve their degree at the College of Eastern Utah. The average graduate with an associate degree has earned 83 semester hours compared to the 68 hours that are required to graduate.

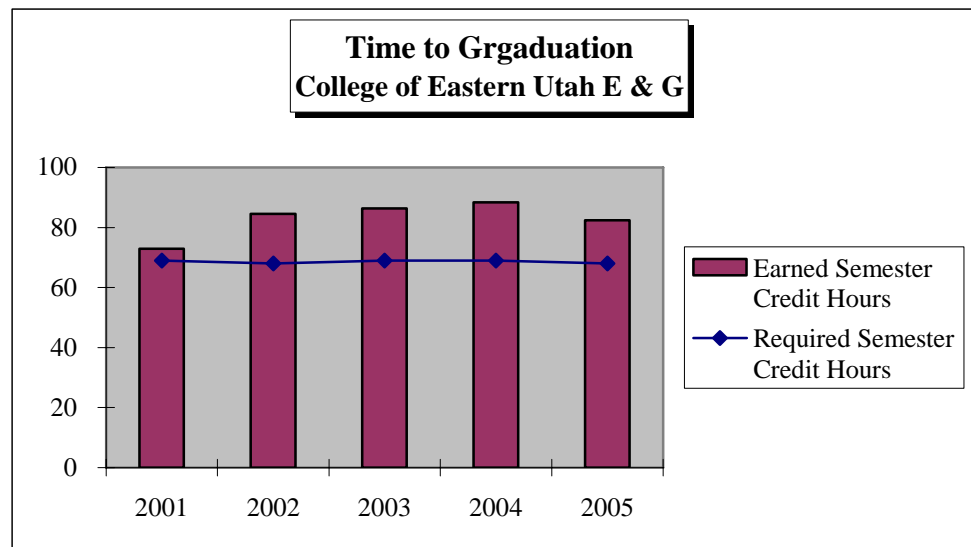


Figure 66

The following chart shows the percentage of freshmen students returning to continue their education.

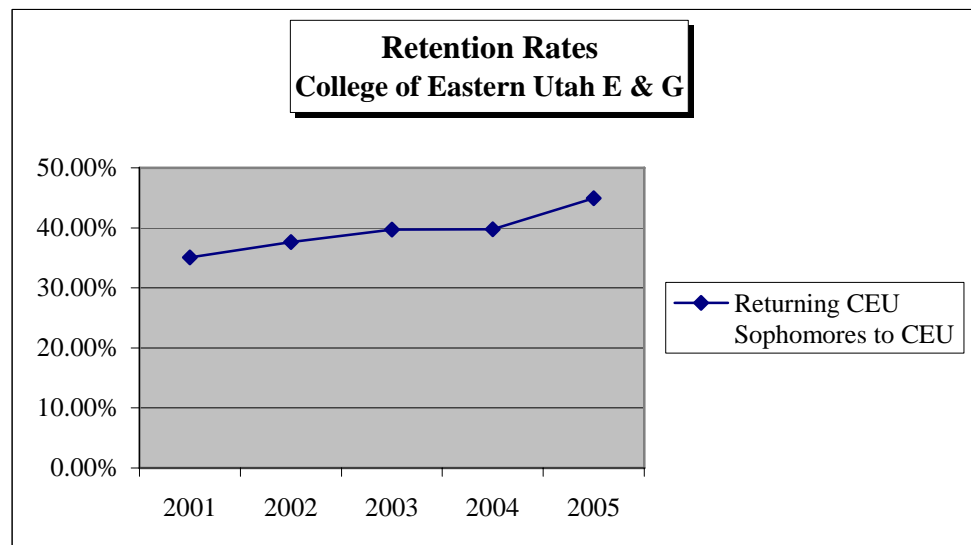


Figure 67

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

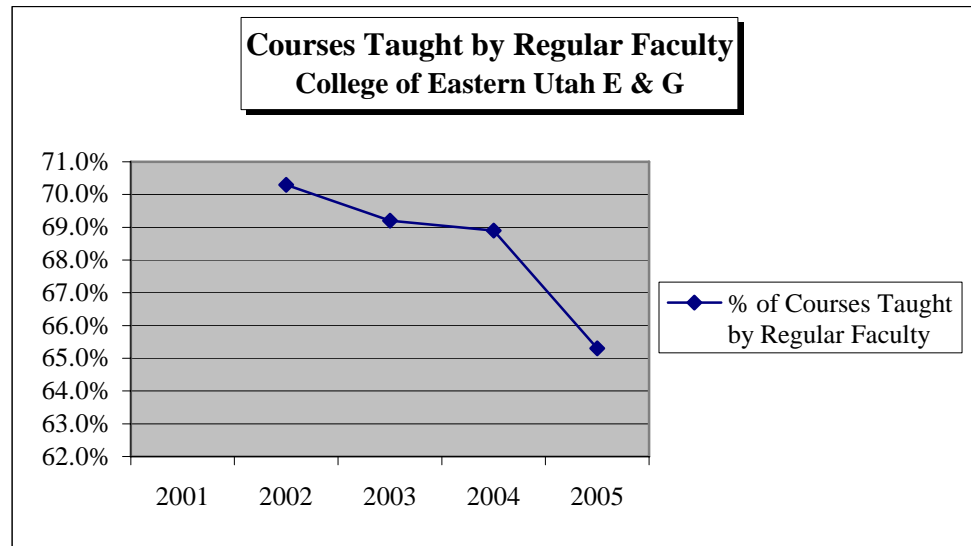


Figure 68

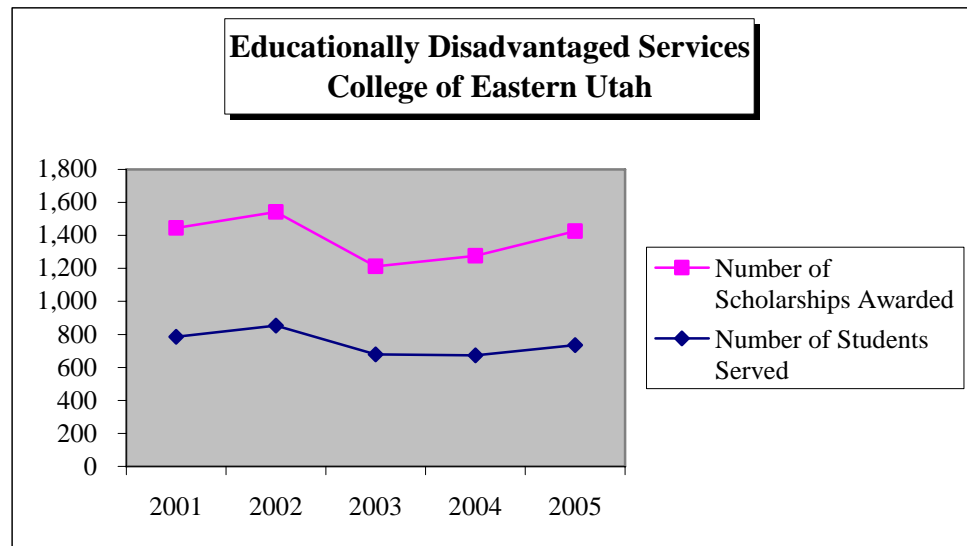
EDUCATIONALLY DISADVANTAGED

Function

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

**Figure 69**

SAN JUAN CENTER

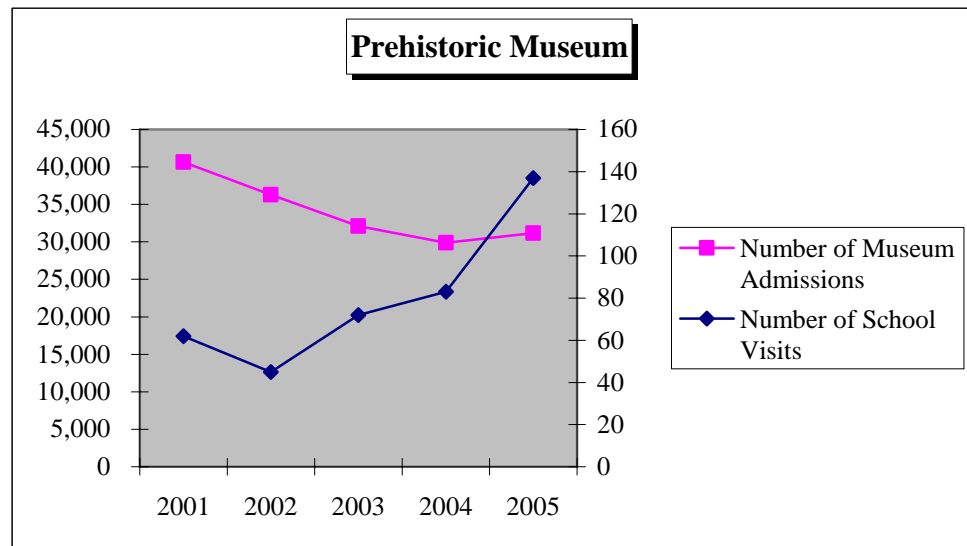
| | |
|-----------------------|--|
| Function | The San Juan Center, located in Blanding, is a branch campus of the College of Eastern Utah located serving the students of Southeastern Utah. |
| Accountability | The number of degrees awarded and the enrollment at the San Juan Center is included in CEU's Education and General line item. |

PREHISTORIC MUSEUM**Function**

The Prehistoric Museum located in Price has made a name for itself in the scientific community by operating 51 dinosaur quarries and participating in archaeological survey. The museum is accredited by the American Association of Museums and has over 63,000 visitors annually.

Accountability

The following charts show a five year history of admissions at the Prehistoric Museum.

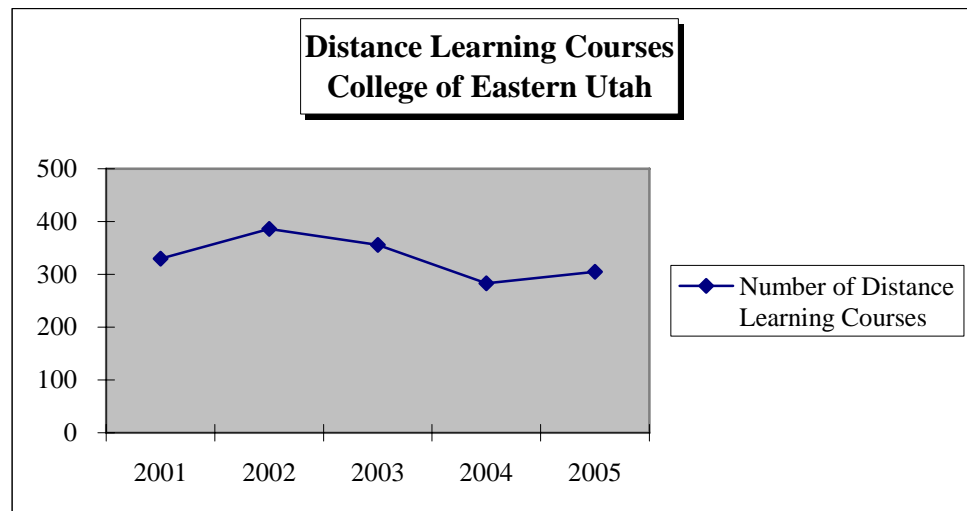
**Figure 70**

DISTANCE EDUCATION**Function**

Originally known as the Star School System, this program was initially built with federal funds. Now the Distance Education Program provides distance learning throughout southeastern Utah to rural and underserved areas. The funding associated with this line item is used to support distance education in the Price and Blanding areas. There are two line items for the Distance Education programs – one for the Price campus and one for the San Juan Center.

Accountability

The following chart shows the number of courses taught by the College through the Distance Education program.

**Figure 71**

CHAPTER 10 UTAH VALLEY STATE COLLEGE**Function**

Utah Valley State College (UVSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate. UVSC has campuses in Orem and Heber.

Funding Detail

Utah Valley State College's funding sources consist of General Funds and Dedicated Credits (tuition and fees).

| Budget History - Utah Valley State College | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 31,464,000 | 39,114,900 | 40,348,600 | 41,951,900 | 43,095,000 |
| General Fund, One-time | 0 | 405,600 | 0 | 0 | 0 |
| Income Tax | 9,755,900 | 0 | 0 | 597,100 | 4,677,800 |
| Income Tax, One-time | 0 | 395,200 | 0 | 0 | 37,500 |
| Dedicated Credits Revenue | 31,073,200 | 33,666,100 | 44,868,200 | 46,682,893 | 49,134,700 |
| Transfers | 636,200 | 0 | 164,500 | 210,215 | 0 |
| Beginning Nonlapsing | 4,314,300 | 5,484,800 | 7,153,400 | 8,268,977 | 0 |
| Closing Nonlapsing | (5,484,800) | (7,153,400) | (8,269,000) | (10,123,890) | 0 |
| Total | \$71,758,800 | \$71,913,200 | \$84,265,700 | \$87,587,195 | \$96,945,000 |
| Line Items | | | | | |
| Education and General | 71,629,400 | 71,781,000 | 84,134,300 | 87,452,495 | 96,805,900 |
| Educationally Disadvantaged | 129,400 | 132,200 | 131,400 | 134,700 | 139,100 |
| Total | \$71,758,800 | \$71,913,200 | \$84,265,700 | \$87,587,195 | \$96,945,000 |
| Categories of Expenditure | | | | | |
| Personal Services | 59,944,900 | 63,623,000 | 72,650,400 | 73,668,037 | 76,832,600 |
| In-State Travel | 723,000 | 779,200 | 687,300 | 824,481 | 700,000 |
| Current Expense | 8,824,900 | 6,589,900 | 9,706,000 | 11,451,099 | 18,162,400 |
| Capital Outlay | 1,673,700 | 921,100 | 924,500 | 1,226,078 | 950,000 |
| Other Charges/Pass Thru | 592,300 | 0 | 297,500 | 417,500 | 300,000 |
| Total | \$71,758,800 | \$71,913,200 | \$84,265,700 | \$87,587,195 | \$96,945,000 |
| Other Data | | | | | |
| Total FTE | 1,293.6 | 1,369.0 | 1,598.4 | 1,556.0 | 1,599.0 |
| Vehicles | 0 | 158 | 154 | 157 | 159 |

Table 13

EDUCATION AND GENERAL

Function Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

Accountability The following indicators provide performance measures for Utah Valley State College's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

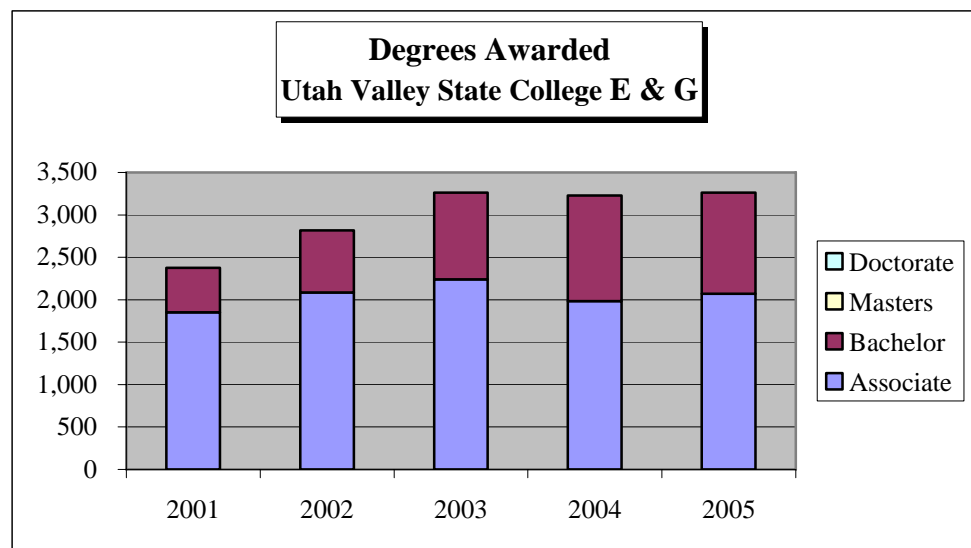


Figure 72

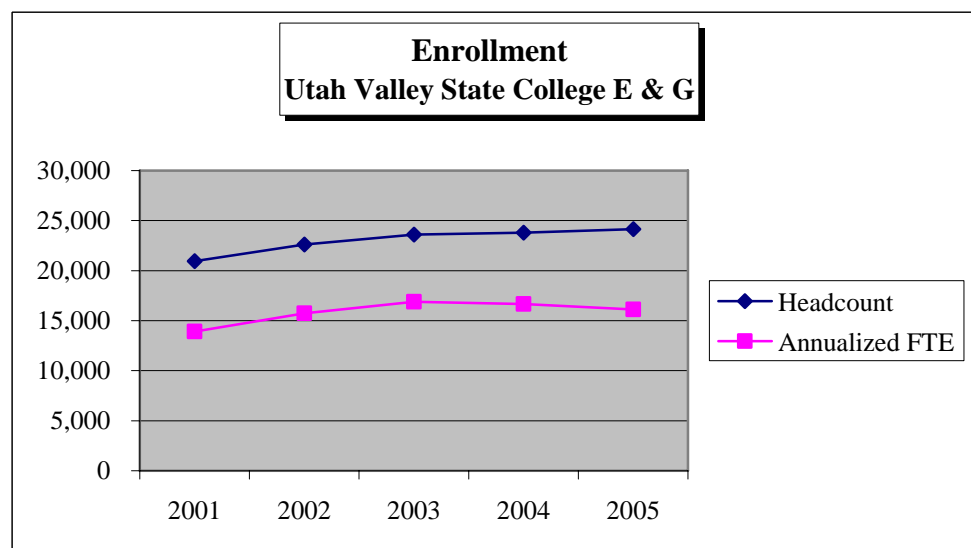


Figure 73

It can be helpful to see how long students are taking to achieve their degree at Utah Valley State College. The average graduate has earned 141 semester hours compared to the 123 hours that are required to graduate.

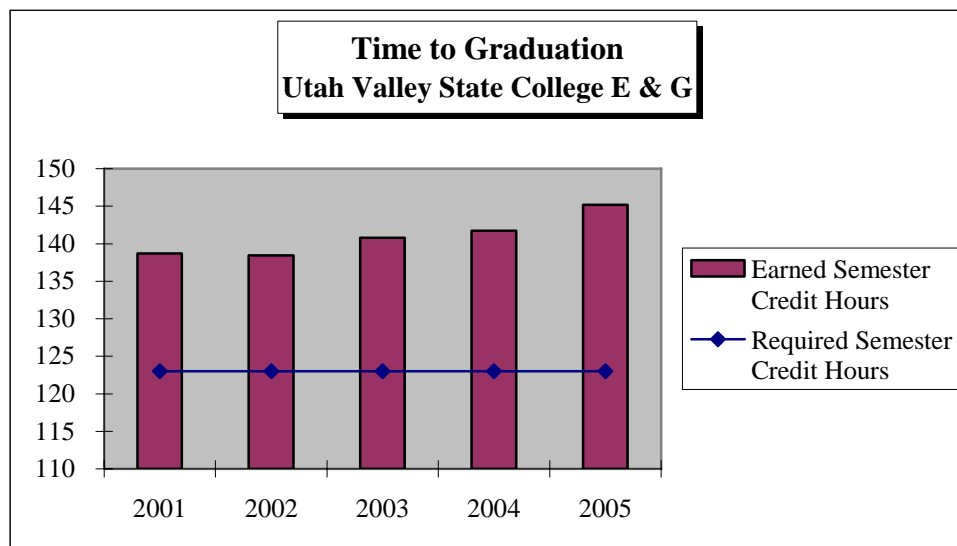


Figure 74

The following chart shows the percentage of freshmen students returning to continue their education.

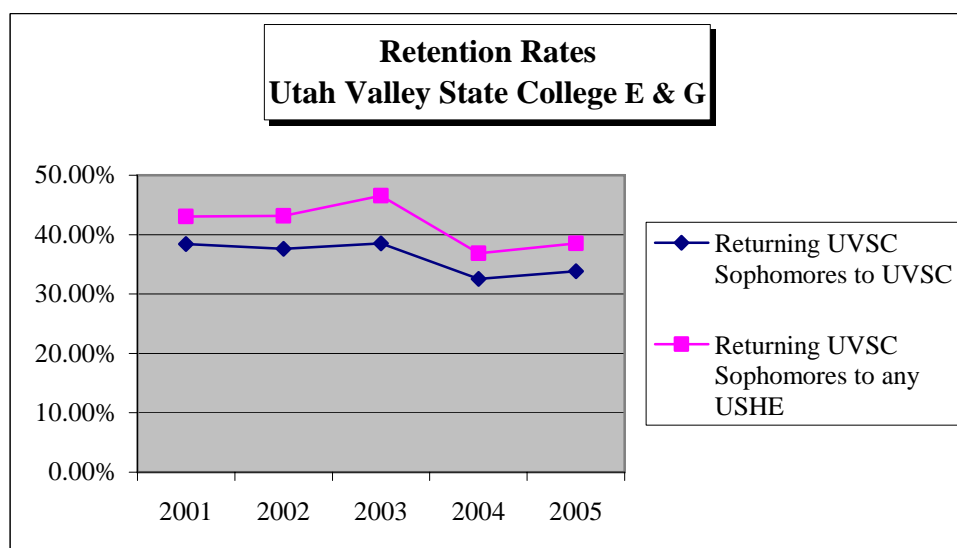


Figure 75

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

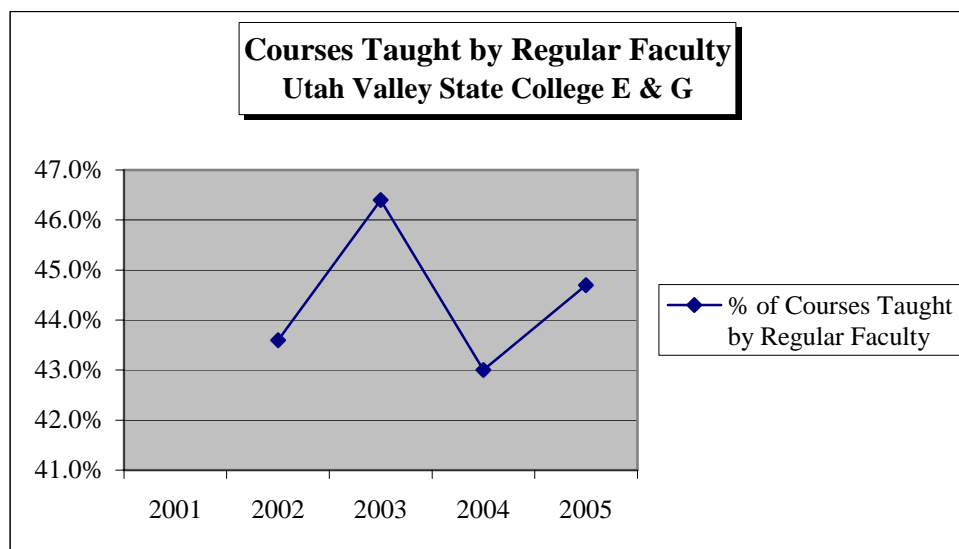


Figure 76

EDUCATIONALLY DISADVANTAGED

| | |
|-----------------------|--|
| Function | Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details). |
| Accountability | UVSC uses the educationally disadvantaged funds to provide tutoring and counseling for students. The College does not award scholarships or track the number of students served. |

CHAPTER 11 SALT LAKE COMMUNITY COLLEGE**Function**

Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its thirteen urban campus sites is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry as well as the community.

Funding Detail

Salt Lake Community College is funded with General Funds and Dedicated Credits (tuition and fees).

| Budget History - Salt Lake Community College | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 41,832,500 | 52,653,100 | 53,242,700 | 54,865,100 | 56,280,600 |
| General Fund, One-time | 0 | 556,000 | 0 | 0 | 0 |
| Income Tax | 12,589,100 | 0 | 0 | 213,400 | 1,208,100 |
| Income Tax, One-time | 0 | 311,100 | 0 | 0 | 82,600 |
| Dedicated Credits Revenue | 26,791,400 | 30,230,200 | 36,351,300 | 36,833,977 | 34,731,300 |
| Transfers | 509,600 | 345,600 | 404,300 | 473,100 | 0 |
| Beginning Nonlapsing | 7,609,500 | 3,951,600 | 6,487,900 | 9,377,189 | 0 |
| Closing Nonlapsing | (3,951,600) | (6,487,900) | (9,377,200) | (7,905,495) | 0 |
| Total | \$85,380,500 | \$81,559,700 | \$87,109,000 | \$93,857,271 | \$92,302,600 |
| Line Items | | | | | |
| Education and General | 79,257,100 | 76,763,400 | 82,200,600 | 88,204,685 | 87,169,000 |
| Educationally Disadvantaged | 183,000 | 176,500 | 144,100 | 222,242 | 178,400 |
| Skill Center | 5,940,400 | 4,619,800 | 4,764,300 | 5,430,344 | 4,955,200 |
| Total | \$85,380,500 | \$81,559,700 | \$87,109,000 | \$93,857,271 | \$92,302,600 |
| Categories of Expenditure | | | | | |
| Personal Services | 66,295,200 | 58,593,300 | 61,268,200 | 68,724,157 | 65,081,900 |
| In-State Travel | 522,500 | 403,200 | 337,900 | 495,161 | 352,000 |
| Current Expense | 14,118,600 | 18,250,300 | 18,105,900 | 14,445,823 | 19,318,700 |
| Capital Outlay | 434,600 | 185,700 | 582,200 | 1,030,582 | 550,000 |
| Other Charges/Pass Thru | 4,009,600 | 4,127,200 | 6,814,800 | 9,161,548 | 7,000,000 |
| Total | \$85,380,500 | \$81,559,700 | \$87,109,000 | \$93,857,271 | \$92,302,600 |
| Other Data | | | | | |
| Budgeted FTE | 1,365.8 | 1,307.4 | 1,722.4 | 1,802.0 | 1,722.0 |
| Vehicles | 0 | 119 | 121 | 115 | 126 |

Table 14

EDUCATION AND GENERAL

Function Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

Accountability The following indicators provide performance measures for Salt Lake Community College's Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

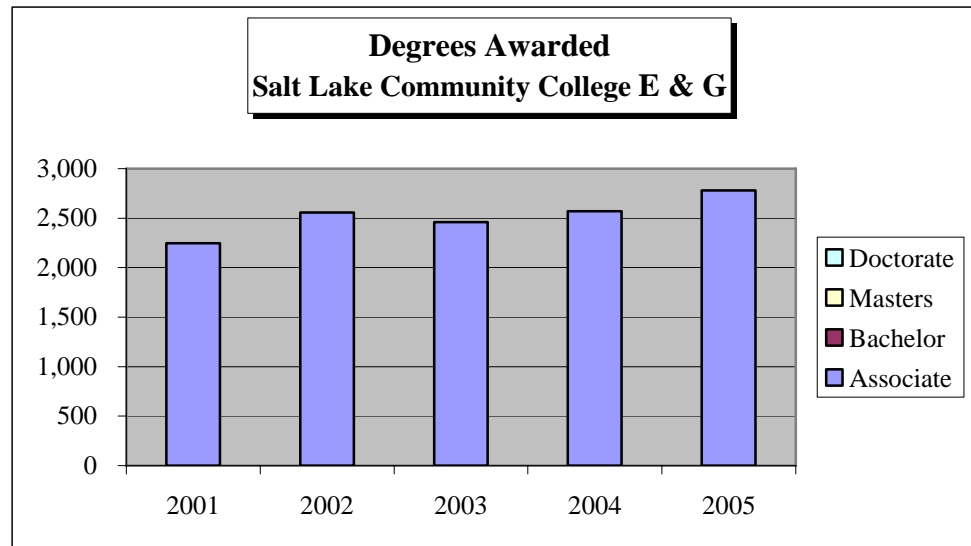


Figure 77

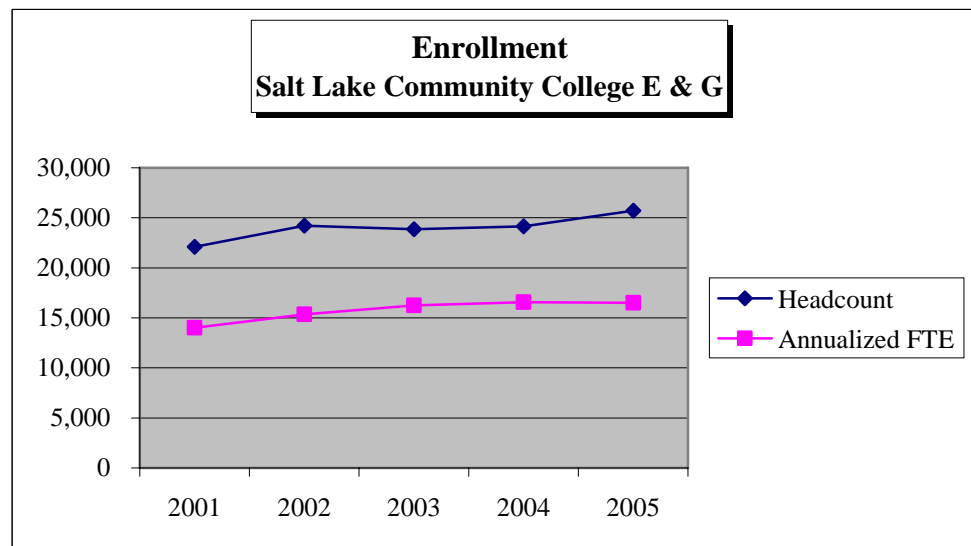


Figure 78

It can be helpful to see how long students are taking to achieve their degree at Salt Lake Community College. The average graduate with an associate

degree has earned 94 semester hours compared to the 68 hours that are required to graduate.

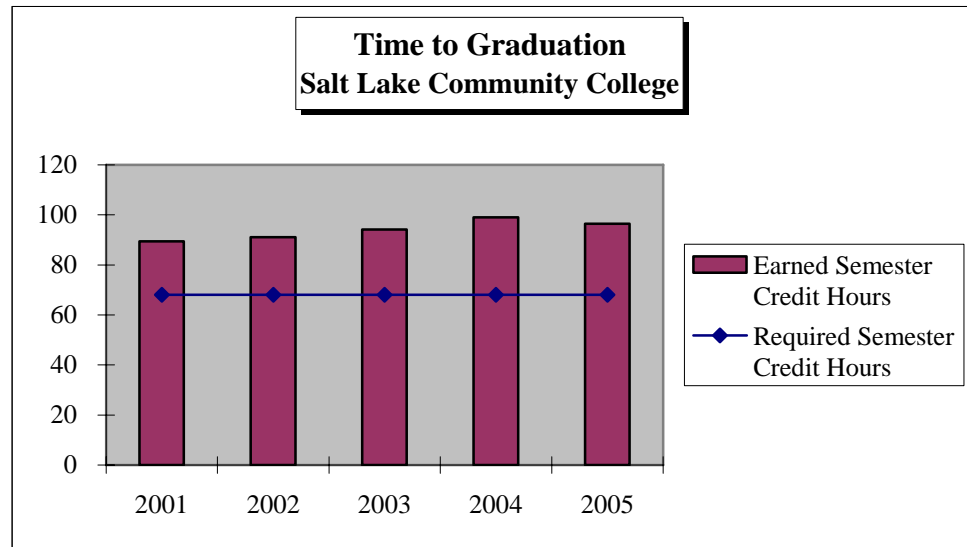


Figure 79

The following chart shows the percentage of freshmen students returning to continue their education.

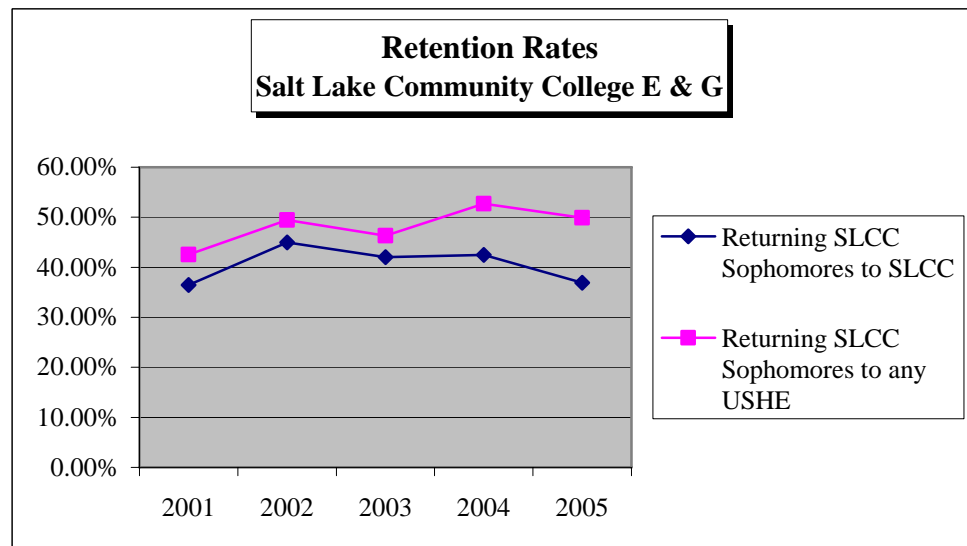


Figure 80

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

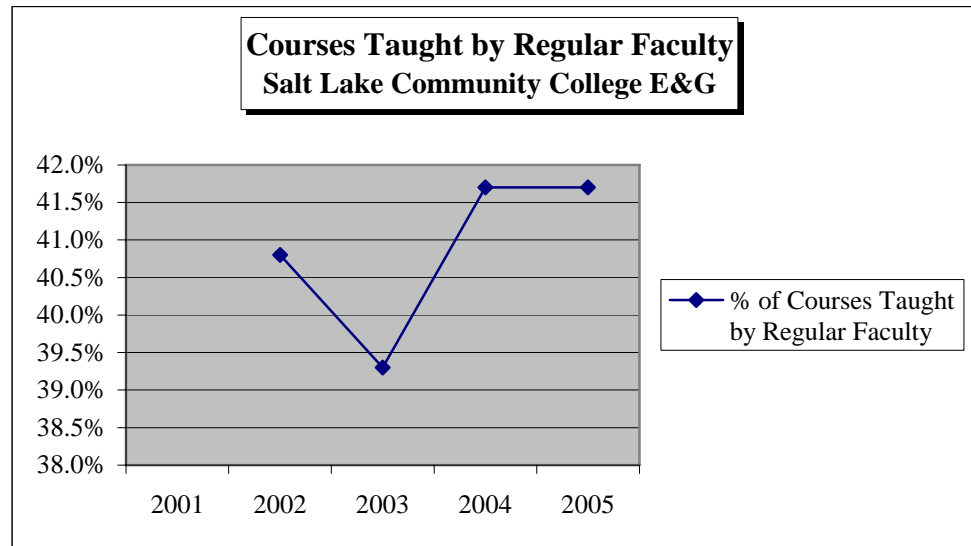


Figure 81

The College shows the benefit of its Developmental Education with the following information:

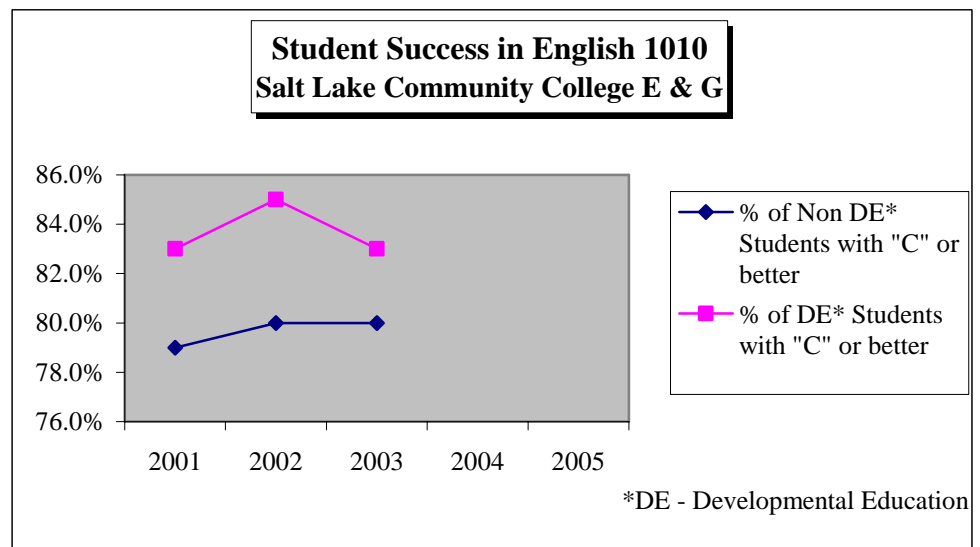


Figure 82

The Custom Fit program at SLCC shows the following two measures:

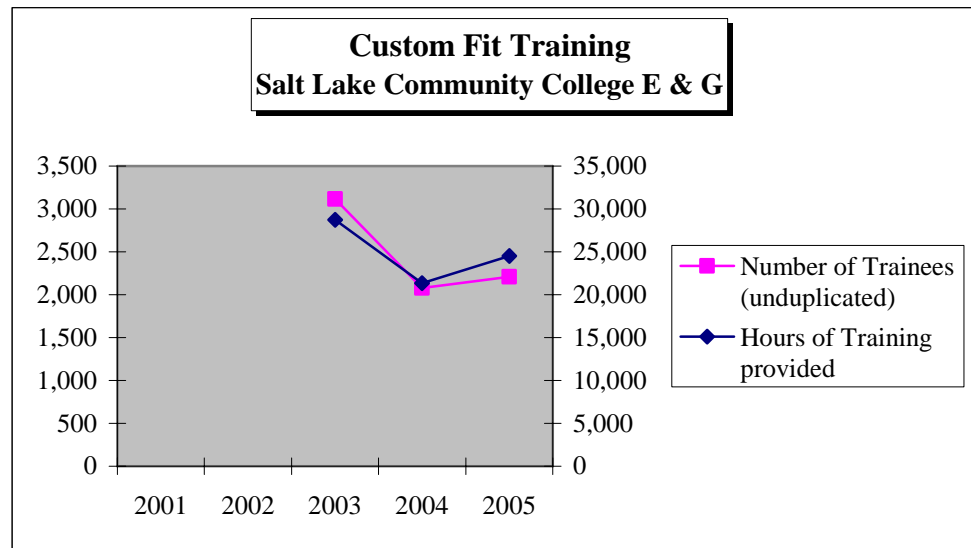


Figure 83

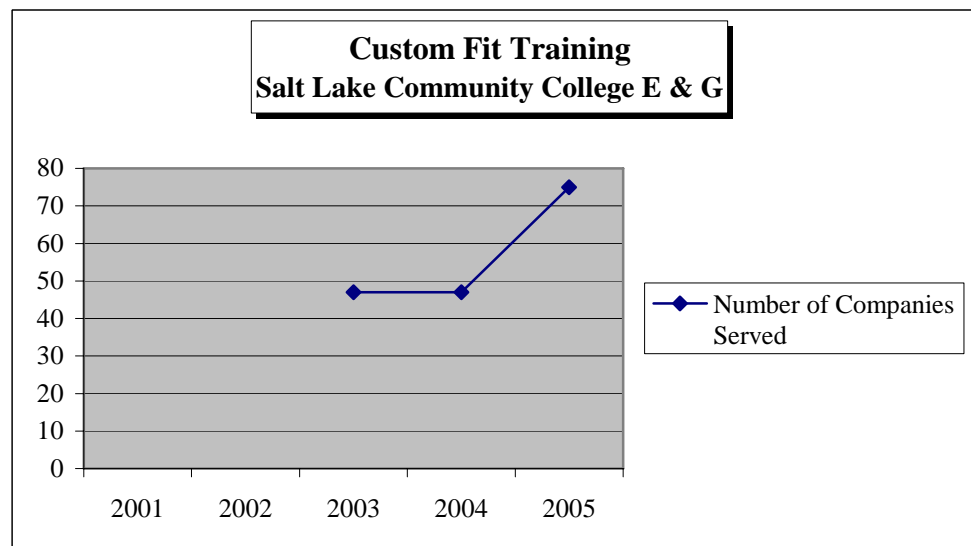


Figure 84

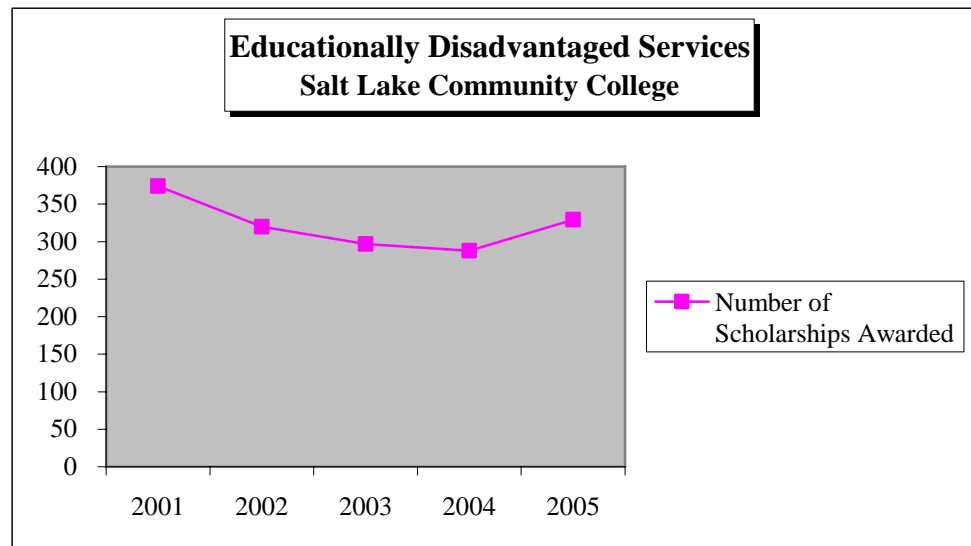
EDUCATIONALLY DISADVANTAGED

Function

Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

Accountability

Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program.

**Figure 85**

SKILLS CENTER**Function**

The Skills Center provides short-term, intensive, non-credit, technical training to prepare economically and educationally disadvantaged students with a workforce skill.

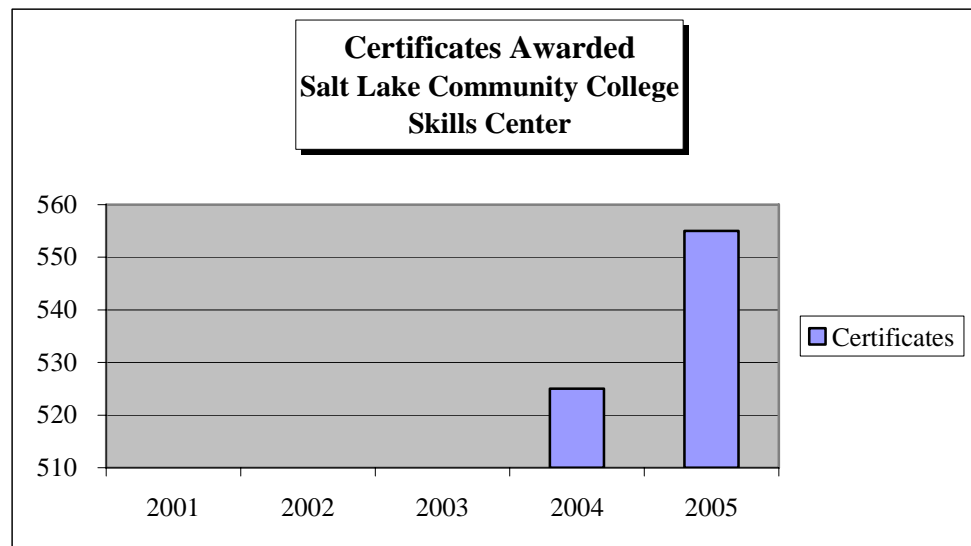
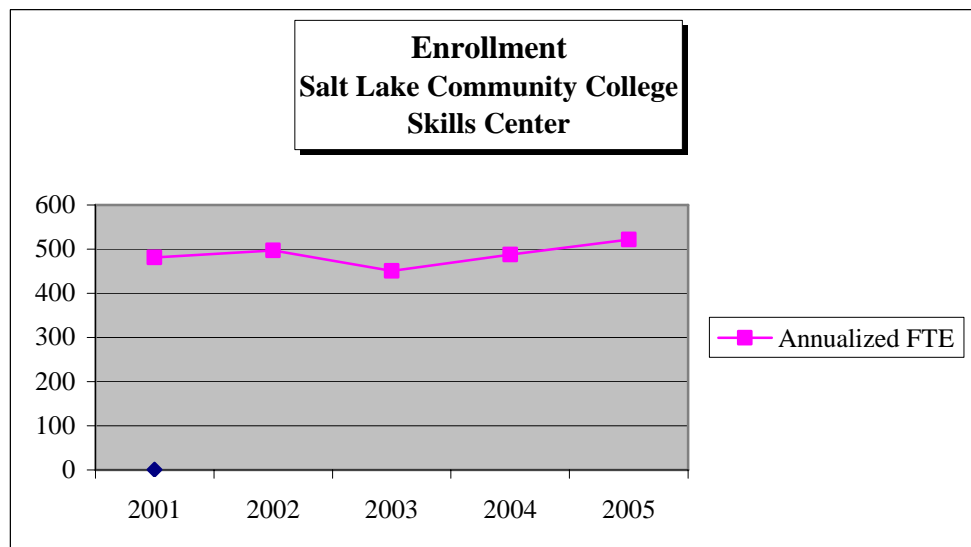
Statutory Authority

The following laws govern the Skills Center at Salt Lake Community College in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-16-204 outlines the roles and mission of the skill center.

Accountability

The Skills Center line item has provided the following three performance indicators: the number of certificates awarded, enrollment, and job placements for ATE programs.

**Figure 86****Figure 87**

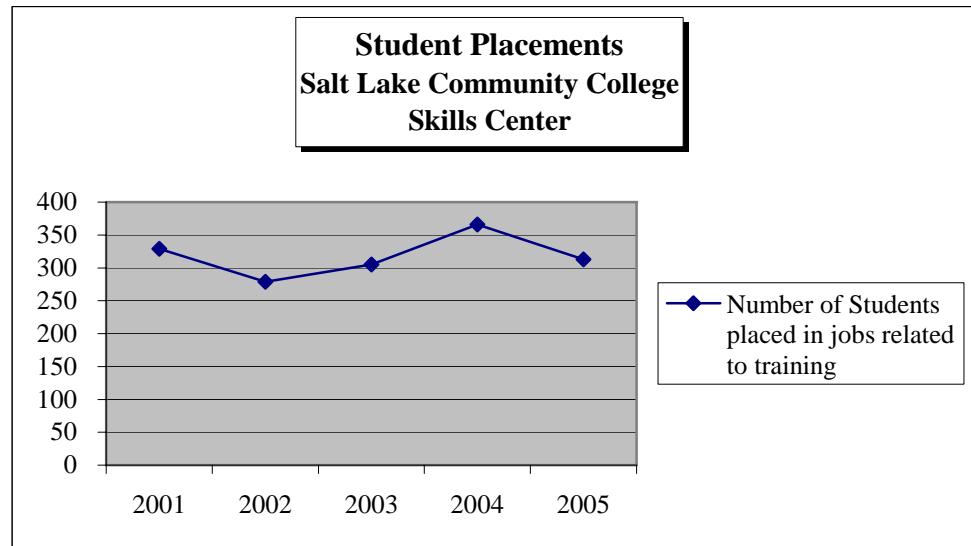


Figure 88

CHAPTER 12 STATE BOARD OF REGENTS

Function

The Utah State Board of Regents was formed in 1969 as a governing body for the Utah System of Higher Education. The Board consists of eighteen residents of the State; fifteen regents and one student regent are appointed by the Governor of Utah. Two members of the State Board of Education, appointed by the chair of that board, serve as nonvoting members. The Board oversees the establishment of policies and procedures, executive appointments, master planning. In addition, the board approves financial and budgetary procedures, proposals for legislation. The Board also develops governmental relationships.

Statutory Authority

The following laws govern the Board of Regents in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-1 defines the governance, powers, rights and responsibilities of the Board of Regents
- UCA 53B-6 requires the board of establish a master plan for higher education, evaluate the productivity of the institutions, assess student performance and biennially report their assessment to the Legislature.
- UCA 53B-7 requires the board to prepare appropriation recommendation on the operating budgets of the higher education institutions.

Funding Detail

The State Board of Regents funding consists mainly of General Funds which are passed through to the institutions, however there are some Federal Funds and Dedicated Credits.

| Budget History - State Board of Regents | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 15,076,000 | 18,386,600 | 16,955,200 | 19,830,400 | 16,720,700 |
| General Fund, One-time | 471,900 | 449,500 | 0 | 0 | 0 |
| Income Tax | 3,671,800 | 0 | 0 | 253,600 | 5,256,900 |
| Income Tax, One-time | 3,669,400 | 62,500 | 0 | 0 | 765,000 |
| Federal Funds | 526,200 | 301,400 | 339,200 | 1,343,966 | 303,100 |
| Dedicated Credits Revenue | 1,040,400 | 311,800 | 527,800 | 460,226 | 465,100 |
| GFR - Prison Telephone Surcharge Account | 0 | 0 | 0 | 0 | 100,000 |
| Transfers | (963,000) | 0 | 0 | 154,400 | 0 |
| Beginning Nonlapsing | 2,227,500 | 1,800,400 | 2,257,600 | 1,921,501 | 0 |
| Closing Nonlapsing | (1,848,400) | (2,257,600) | (1,921,500) | (1,127,731) | 0 |
| Total | \$23,871,800 | \$19,054,600 | \$18,158,300 | \$22,836,362 | \$23,610,800 |
| Line Items | | | | | |
| Administration | 3,306,600 | 3,070,300 | 3,518,100 | 3,929,221 | 5,753,800 |
| Engineering Initiative | 4,959,400 | 1,988,700 | 500,000 | 1,003,100 | 2,000,000 |
| Federal Programs | 504,500 | 317,000 | 358,500 | 452,222 | 303,100 |
| Campus Compact | 0 | 0 | 0 | 100,000 | 100,000 |
| Student Aid | 6,058,300 | 5,790,600 | 5,422,800 | 8,211,409 | 6,313,000 |
| Western Interstate Commission for Higher Education | 1,017,700 | 1,044,800 | 1,010,200 | 990,559 | 1,021,900 |
| T.H. Bell Scholarship Program | 1,086,500 | 787,000 | 1,124,700 | 992,967 | 799,100 |
| Apprenticeship Training | 274,300 | 0 | 0 | 0 | 0 |
| University Centers | 259,600 | 260,500 | 255,500 | 257,600 | 264,800 |
| Nursing Initiative | 0 | 0 | 0 | 675,000 | 0 |
| Higher Education Technology Initiative | 1,885,000 | 2,493,000 | 2,448,300 | 2,204,302 | 2,445,600 |
| Jobs Now Initiative | 0 | 0 | 0 | 0 | 1,000,000 |
| Electronic College | 1,299,100 | 363,400 | 636,700 | 1,136,482 | 726,000 |
| Utah Academic Library Consortium | 3,220,800 | 2,939,300 | 2,883,500 | 2,883,500 | 2,883,500 |
| Total | \$23,871,800 | \$19,054,600 | \$18,158,300 | \$22,836,362 | \$23,610,800 |
| Categories of Expenditure | | | | | |
| Personal Services | 2,427,800 | 2,486,600 | 3,101,900 | 2,474,754 | 4,948,200 |
| In-State Travel | 78,700 | 89,000 | 105,100 | 79,266 | 82,000 |
| Current Expense | 9,643,200 | 11,510,300 | 3,673,000 | 9,168,887 | 2,860,500 |
| Capital Outlay | 0 | 0 | 0 | 37,408 | 0 |
| Other Charges/Pass Thru | 11,722,100 | 4,968,700 | 11,278,300 | 11,076,047 | 15,720,100 |
| Total | \$23,871,800 | \$19,054,600 | \$18,158,300 | \$22,836,362 | \$23,610,800 |
| Other Data | | | | | |
| Budgeted FTE | 25.0 | 22.0 | 33.6 | 24.0 | 34.3 |
| Vehicles | 0 | 2 | 3 | 2 | 3 |

Table 15

Note: The difference in the nonlapsing balances from FY 2002 to FY 2003 in the amount of \$48,000 is because of the elimination of the Apprenticeship Program.

ADMINISTRATION

Function

The Administration line item includes two programs as follows:

Administration

The expenditures associated with this program support the staff and operating budget of the Commissioner's Office and the Board of Regents.

Prison Recidivism

Funds appropriated to this line item are transferred to several institutions of higher education to provide post secondary education for inmates incarcerated in state prisons.

The following table illustrates the allocation of funding and the number of full time equivalent (FTE) prisoners served:

| Prison Recidivism Program | | | | | | | |
|---------------------------|-------------|------------|---------------------|---------------------|------------|---------------------|---------------------------|
| FY 2003-2004 | | | | | | | |
| <u>Prisons</u> | | | | <u>County Jails</u> | | | |
| <u>Institution</u> | <u>Name</u> | <u>FTE</u> | <u>Expenditures</u> | <u>Name</u> | <u>FTE</u> | <u>Expenditures</u> | <u>Total Expenditures</u> |
| USU | Draper | 113 | \$266,124 | San Juan | 13 | \$58,359 | \$324,483 |
| | Gunnison | 2 | 8,008 | Garfield | 2 | 14,658 | 22,666 |
| | | | | Duchesne | 14 | 162,439 | 162,439 |
| Snow | Gunnison | 82 | 239,118 | | | | 239,118 |
| Dixie | | | | Washington | 6 | 7,101 | 7,101 |
| SLCC | Draper | 289 | 1,232,928 | | | | 1,232,928 |
| Total USHE | | 486 | 1,746,178 | | 35 | 242,557 | 1,988,735 |
| Dixie ATC | | | | Washington | 1 | 10,000 | 10,000 |
| Southwest ATC | | | | Washington | 2 | 14,200 | 14,200 |
| Uintah Basin ATC | | | | Duchesne | 19 | 82,460 | 82,460 |
| | | | | Daggett | 19 | 60,100 | 60,100 |
| Total UCAT | | 0 | 0 | | 41 | 166,760 | 166,760 |
| Grand Total | | 486 | \$1,746,178 | | 76 | \$409,317 | \$2,155,495 |

Table 16

Statutory Authority

The following laws govern Prison Recidivism in addition to the laws previously mentioned in Chapter 1:

- UCA 53A-1-403.5 The State Board of Regents are responsible for the education of prisoners housed by the Department of Corrections based on Legislative Appropriations.

ENGINEERING INITIATIVE

Function

In the 2001 General Session, the Legislature passed Senate Bill 61 which established an Engineering and Computer Science Initiative. The purpose of this initiative is to double the number of graduates in engineering, computer science, and related technologies by 2006 and to triple the number by 2009. A Technology Advisory Board was created to assist the Board of Regents in the administration and allocation of the technology appropriations.

The Legislature recognized that a significant increase in the number of engineering and computer science graduates from the Utah System of Higher Education is required over the next several years to stimulate critical technology occupations of the State

To advance the initiative, the Legislature has appropriated \$10.0 million to the system of higher education since its inception. An important component of the legislation requires USHE institutions to evaluate current program offerings and reallocate funds internally to leverage the state appropriated dollars to enhance the objective of this initiative. The following table demonstrates how the institutions have complied with the spirit and intent of this technology initiative:

| Engineering and Computer Science Initiative | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
| State Appropriations: | | | | | |
| Ongoing | \$1,000,000 | \$2,000,000 | \$500,000 | \$500,000 | \$1,500,000 |
| One-time | \$2,500,000 | \$1,000,000 | \$0 | \$500,000 | \$500,000 |
| USHE Matching Funds | | | | | |
| University of Utah | \$513,000 | \$816,000 | \$649,100 | \$207,000 | \$680,000 |
| Utah State University | \$308,800 | \$696,000 | \$100,000 | \$113,000 | \$475,000 |
| Weber State University | \$235,900 | \$200,000 | \$47,600 | \$35,000 | \$75,000 |
| Southern Utah University | | \$74,600 | \$50,000 | \$30,000 | \$30,000 |
| Snow College | | | | \$20,000 | \$30,000 |
| Dixie State College | | \$50,000 | \$35,000 | \$20,000 | \$30,000 |
| College of Eastern Utah | | | | \$20,000 | \$30,000 |
| Utah Valley State College | | \$332,200 | \$70,000 | \$35,000 | \$75,000 |
| Salt Lake Community College | | | \$30,000 | \$20,000 | \$75,000 |
| Total Matching | \$1,057,700 | \$2,168,800 | \$981,700 | \$500,000 | \$1,500,000 |
| Total Funding | \$4,557,700 | \$5,168,800 | \$1,481,700 | \$1,500,000 | \$3,500,000 |

Table 17

It should be noted that even during the period of the State's weak economy, engineering and computer science graduates received job offers in Utah at higher than average starting salaries. Increasing support for engineering and computer science will have a positive impact on the economic development of the State.

The Board of Regents is requesting \$2.0 million (\$1.5 million ongoing and \$0.5 million one-time) for the Engineering and Computer Science Initiative for FY 2007.

Statutory Authority

The following statute applied to the Engineering Initiative in addition to the laws previously mentioned in Chapter 1:

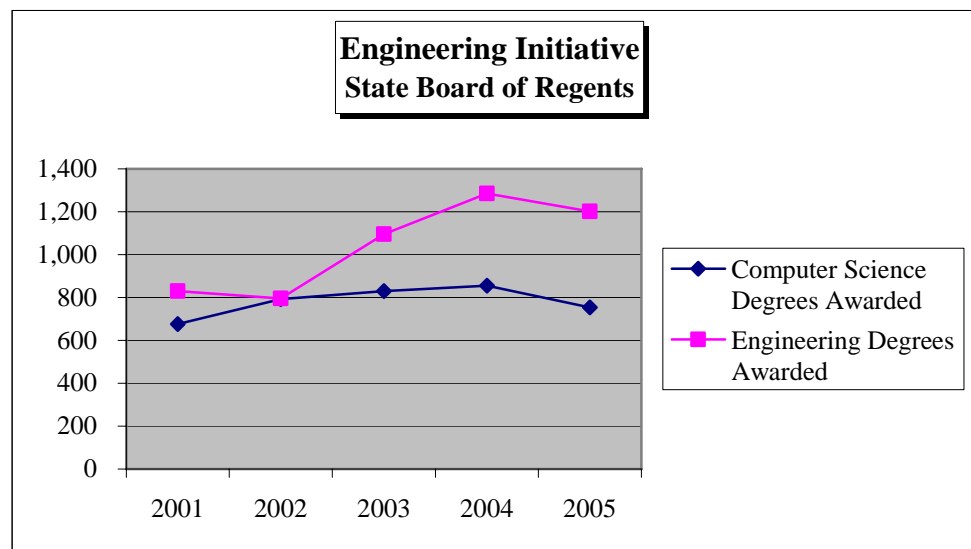
- UCA 53B-6-105 establishes the Engineering and Computer Science Initiative and defines the duties of the advisory board.

Accountability

The objective of the Engineering and Computer Science Initiative is to double the number of graduates in technology disciplines by 2006 and triple the number of graduates by 2009.

The Computer Science and Engineering Initiative is working. The Initiative is an excellent model since the funding is linked to measurable outcomes that fuel job production and economic growth. Furthermore, the state funding is leveraged with internal reallocation of institutional resources to maximize the dollars for this initiative.

The funding has impacted the number of students enrolled in the programs as shown in the following figure:

**Figure 89**

The number of students receiving a degree in engineering in 2000 was 599, in 2005, it had increased to 1,202. The number of students earning a degree in computer science was 570 in 2000 and was 753 in 2005.

FEDERAL PROGRAMS

Function This program is a federal grant administered by the Board of Regents to assist with programs such as the “No Child Left Behind” Program.

Accountability The programs using these funds change on a yearly basis. There is not a consistent measure for this line item.

CAMPUS COMPACT**Function**

Beginning in FY 2005, the Legislature appropriated funds for the institutions of higher education to become members of the Campus Compact. The Utah Campus Compact is a coalition of college and university presidents and their campuses committed to foster in students the values and skills of citizenship through active involvement in academically based and co-curricular civic and community service. Members include all of the nine institutions in the USHE, the Utah College of Applied Technology, Brigham Young University, LDS Business College and Westminster College.

STUDENT AID**Function**

The State of Utah is the recipient of several campus-based federal financial aid programs, as well as state funded programs. The following are the programs within this line item:

Utah Centennial Opportunity Program for Education (UCOPE)

UCOPE was established in 1997 to provide state-funded, need-based financial aid for Utah resident students attending public and private universities and colleges in Utah. UCOPE is currently funded at just over one million dollars. In order to keep pace with the increases in tuition and fees, the following policy in The Board of Regents Section R510-3.8 states: "When the Board's higher education appropriation recommendations contemplate tuition rate increases, the Board will consider including a request for a related appropriation increase for the Utah Centennial Opportunity Education Program for Education (UCOPE)."

New Century Scholarships

In the 1999 Legislative Session, Senate Bill 90, "Higher Education Scholarships," or as it is commonly known, "New Century Scholarships" was passed. The New Century Scholarship awards a two-year 75 percent tuition scholarship for those students who complete the requirements of an Associate Degree by the September after their high school graduation to be used at one of Utah's four-year institutions.

Tuition Assistance Program

Monies appropriated for this program shall only be available for matching grants for scholarship endowments to higher education institutions.

Minority Scholarships

Scholarships are available to minority students.

Engineering Loan Repayment

The Utah Engineering and Computer Science Loan Forgiveness Program (UECLP) began in 2001 as part of the Engineering and Computer Science initiative created by the Legislature and Governor. The program provides admitted engineering and computer science students with loans to cover educational costs and then promises to forgive loans for each year the student is employed in Utah in engineering or computer science.

Financial Aid

The State of Utah is the recipient of several campus-based federal financial aid programs to help students offset the cost of their tuition. In FY 2004, about \$15.2 million in federal and state financial aid was awarded to Utah students. Federal Aid Programs often have State matching requirements to participate in their program. When the federal government changes the matching requirements, State funds are used to replace lost federal dollars to

maintain the same level of support. The programs operated through the Utah Higher Education Assistance Authority include:

1. **Supplemental Educational Opportunity Grants (SEOG)**
Program - is a grant program for undergraduate students. Annual awards of up to \$4,000 are available depending on the student's need and availability of funds. The SEOG Program is considered a campus-based program with funding provided by the U.S. Department of Education. The state match requirement is 25 percent.
2. **The Federal Work-study Program (FWS)** - provides jobs for students who qualify for financial aid. Employers and the FWS each pay a portion of the wages. FWS is a campus-based program that receives funding directly from the U.S. Department of Education. Institutions are required to provide a 25 percent match annually.
3. **Federal Perkins Loans Program** – offers low interest (5 percent) loans with a maximum repayment period of 10 years. The matching requirement of this program is 25 percent of the capital contributions to the institutional loan fund.
4. **Leveraging Educational Assistance Partnership (LEAP)** - Formerly known as the State Student Incentive Grant Program (SSIG), LEAP is a grant program for undergraduate students with substantial financial need. Awards of up to \$2,500 per year are available depending on the student's need and available funds. U.S. Department of Education provides part of the funding with a minimum of 100 percent state match and maintenance of effort requirement of the designated state agency. Historically, the amount of federal funding has decreased while the program requirement of "maintenance of effort" has resulted in a two to one state/federal ratio. In FY 2002, federal funding increased and the additional funds are called Supplemental LEAP requiring a two to one match ratio. Each institution is responsible for the administration of the program.

Statutory Authority

The following laws govern the Student Aid Line Item in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-8-105 Establishes the New Century Scholarship
- UCA 53B-7-502 outlines the administration of the Tuition Assistance Program
- UCA 53B-13a outlines the administration of the UCOPE Program

Accountability

The number of scholarships and awards has increased over the past five years as can be seen in the following graph.

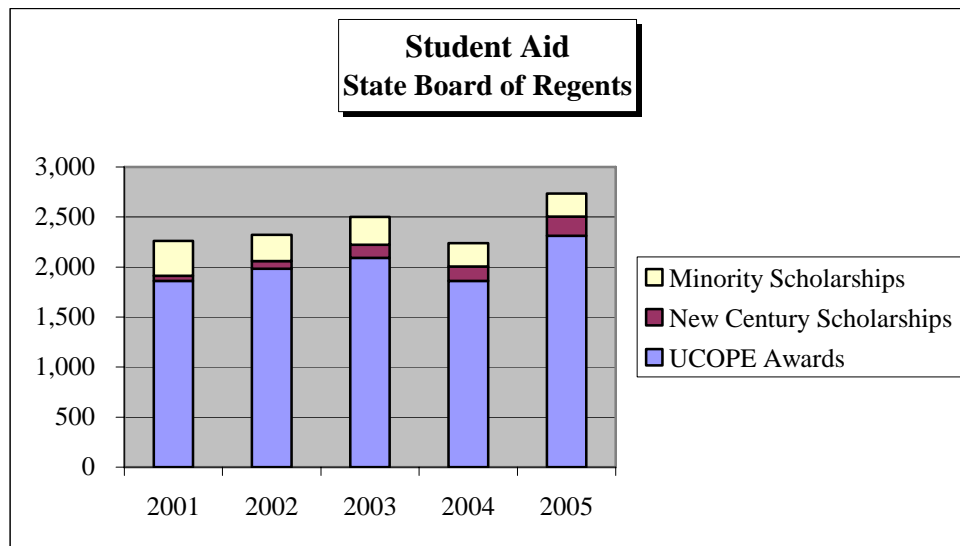


Figure 90

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

Function

The Western Interstate Commission on Higher Education (WICHE) allows students from fifteen participating states to enroll in certain out-of-state professional programs at a reduced tuition rate. These professional programs are usually not available in the student's home state. Students pay the resident rate at public schools and a reduced standard tuition at private schools. Since 1954 the State of Utah has supported 300 veterinary medicine graduates, 48 graduates in podiatry, and 75 graduates in optometry. The student's state of residence pays a support fee to the receiving school to help pay for the cost of the student's professional education. In addition, each state pays a membership fee to support the administrative functions of the Commission.

Statutory Authority:

The following laws govern the State Board of Regent's WICHE program in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-4 outlines the WICHE compact with other western states.

Accountability

The following figure shows the number of students applying for WICHE support and the number of students that have received WICHE support.

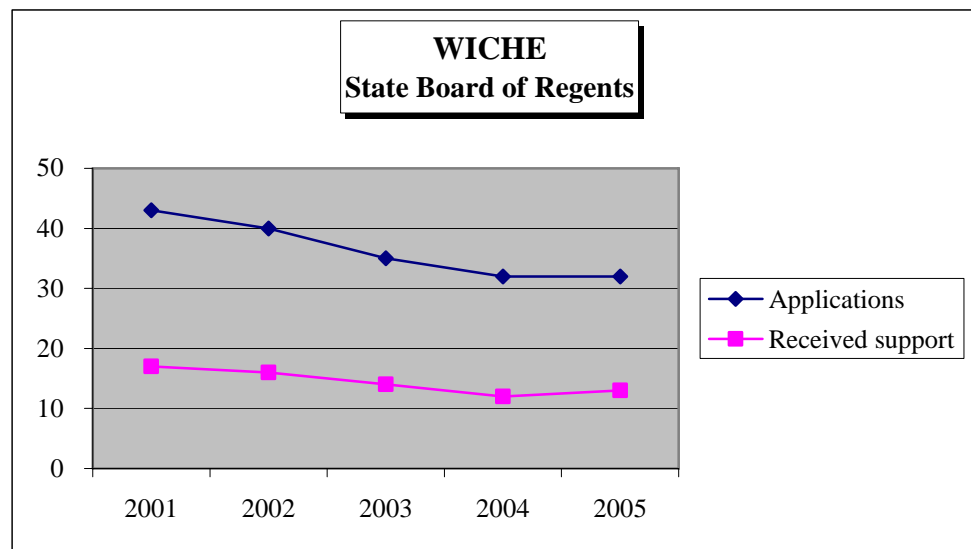


Figure 91

T. H. BELL SCHOLARSHIP**Function**

The T. H. Bell Teaching Incentive Loan Program was established to recruit and train Utah teachers. The incentive loans may be used at any higher education institution in the State with a state-approved teacher education program. Credit for tuition and fees are granted for each year of teaching in the State. A recipient who does not teach for a term equal to the number of years of the incentive loan within a reasonable period of time after graduation shall repay a graduated portion of the tuition and fees. The State Board of Regents is appropriated administrative funds to support the management of the Loan Program.

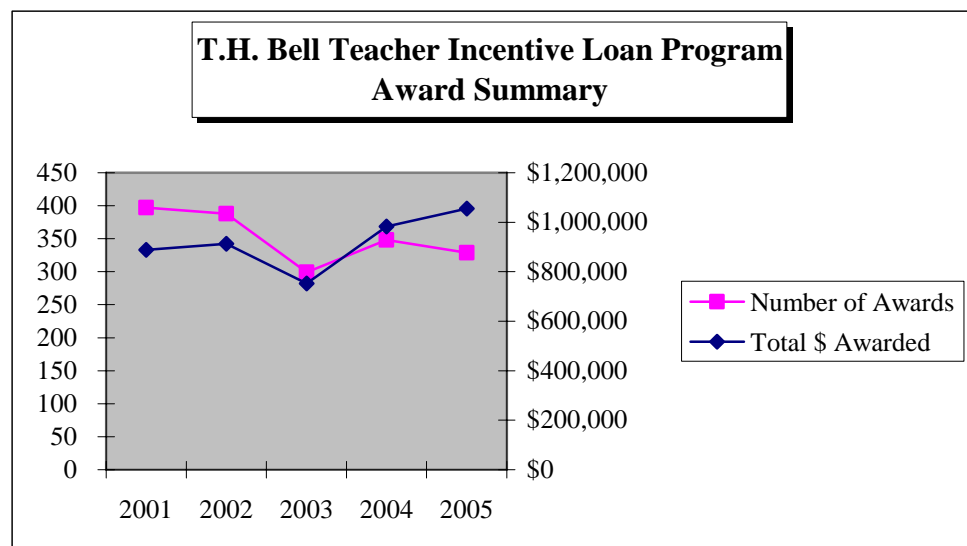
Statutory Authority

The following statute relates to the T.H. Bell Teaching Incentive Loan Program in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-10-101. Recruits and trains superior candidates for teaching in Utah's public school system.

Accountability

This program has involved 1,069 participants since its inception. Of that figure, 316 are currently students; 753 are in some stage of repayment status. Of those 753 in repayment status, 235 are currently teaching and 271 have finished their teaching commitment. There are 193 students who have repaid or are repaying their loans with cash. The following figure shows a summary of the awards approved by the T.H. Bell Loan Program.

**Figure 92**

UNIVERSITY CENTERS

| | |
|----------------------------|---|
| Function | The University Centers provide high demand baccalaureate degree programs on community college campuses without altering the role and mission of the community colleges. The four universities (University of Utah, Utah State University, Weber State University, and Southern Utah University) participate in this program. Funds are appropriated to the State Board of Regents and then transferred to the institutions. |
| Statutory Authority | <p>The following laws govern the University Centers line item for the State Board of Regents in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none">➤ UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of branches, extension centers, and programs. |

HIGHER EDUCATION TECHNOLOGY INITIATIVE**Function**

The technology initiative helps the USHE meet technological needs for the system.

This program has had a General Fund budget of approximately \$2.5 million for the past six years.

Of the total appropriation, \$1.7 million is transferred to the institutions' IT budgets for specific licenses. In addition, \$416,600 is transferred to the nine institutions for IT infrastructure of student support systems on the various campuses. The remaining \$312,600 is for Information Resources (network connectivity and licenses at the State Board of Regents office).

UTAH ELECTRONIC COLLEGE

Function

The Utah Electronic College (UEC) is a consortium of Utah community and state colleges working to make technology delivered courses and programs readily available to students in Utah and throughout the world. The Utah Electronic College will:

1. Assure that all residents of Utah, regardless of where they live or how complex their lives may be, can attain a degree through the UEC.
2. Offer all services needed by students taking technology delivered courses in a collaborative and unified manner so that students are effectively attending a single college.
3. Eliminate the obstacles of high cost, loss of credit because of transfer problems, unavailability of classes when and where needed, and complicated administrative hurdles that usually occur if students attempt to take courses from different institutions and apply them toward a degree at another college.

The following chart shows the number of students utilizing the UEC.

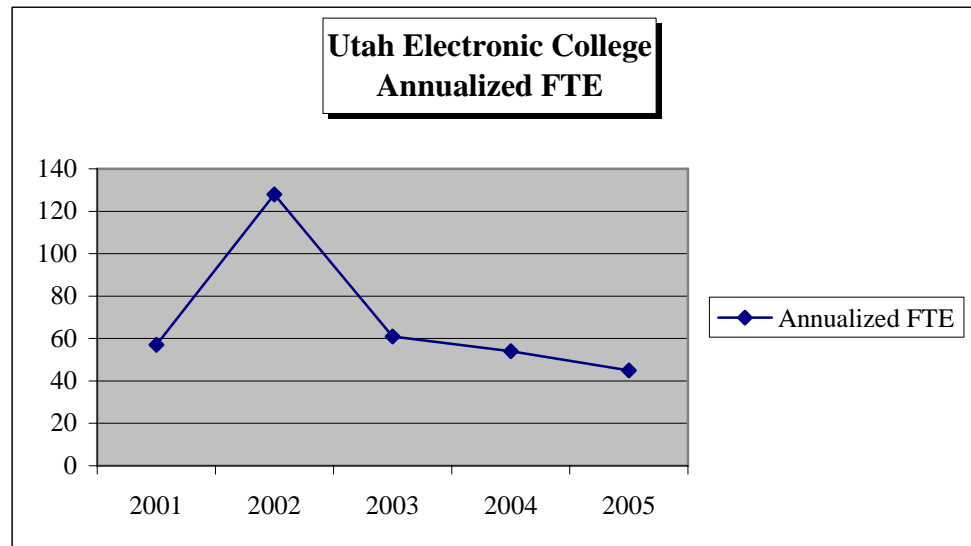


Figure 93

JOBS NOW INITIATIVE

Function

The mission of the Jobs Now Initiative is to provide occupationally specific intensive training for individuals seeking employment by effectively and economically matching their training needs with those of industry. Funds are available by competitive proposal to institutions within the Utah System of Higher Education with a Career and Technical Education role. Two-thirds of the funds are allocated to UCAT for distribution to UCAT campuses as recommended by the UCAT Board of Trustees and one-third to the other USHE institutions. The mission is characterized by the following parameters:

1. Training programs are to be conducted within Utah's existing higher education system using available facilities and equipment. Programs are to be initiated only after job needs are identified through market assessment with specific employers to verify that jobs are available. Programs must meet regional coordinated assignments and Board of Regents' role assignments.
2. Training programs are initiated and terminated based on specific job market demands and economic development strategies, with an ongoing review of priorities for programming by the local regional CTE council. In addition, UCAT campuses will also coordinate with their UCAT Board of Trustees.
3. Training programs are short-term intensive (one year or less) and designed to prepare participants for specific, identified jobs in areas of critical needs and shortages.
4. Literacy and other basic educational support skills training will be provided as an applied curriculum that relates to job preparation requirements.

Statutory Authority

The following law governs the operation of the Jobs Now Initiative in addition to the previously mentioned laws in Chapter 1:

- [53B-6-106](#) requires the State Board of Regents to maintain the *Jobs Now Economic Development Initiative* "to promote workforce preparation programs that meet critical needs and shortages throughout the state."

Accountability

The Jobs Now Initiative is new in FY 2006. The following table shows the new programs at the various campuses developed through the Jobs Now funding. Performance measures will be included in this report next year.

| Jobs Now FY 2005-2006 | |
|--------------------------|--|
| <u>Institution</u> | <u>Jobs Now Training Program</u> |
| WSU | Criminal Justice |
| SUU | (program under development) |
| Snow | Practical Nursing |
| UVSC | Welding, Hydraulics, & Electronics |
| SLCC | Brick and Block Masons & Machinists |
| UCAT | |
| Bridgerland | Practical Nursing, Machine Shop, & Electronics |
| Davis | Machine Tool Technology & Composites Material Technology |
| Dixie | Welding & Manufacturing |
| Mountainland | Transportation |
| Ogden/Weber | Machine Shop, Welding, & Hill Air Force Base Training |
| Salt Lake/Tooele | Automotive Technology, Diesel Technology, & Medical Assisting |
| Southeast | Mining Technology |
| Southwest | CNC Machine Shop, Commerical Drivers Licensing (CDL), & Industrial Maintenance |
| Uintah Basin | Petroleum Technology, Energy Services Safety, Long Commercial Vehicle, & Pipe Welding Petroleum Technology, Energy Services Safety, Long Commercial Vehicle, & Pipe Welding |

Table 18

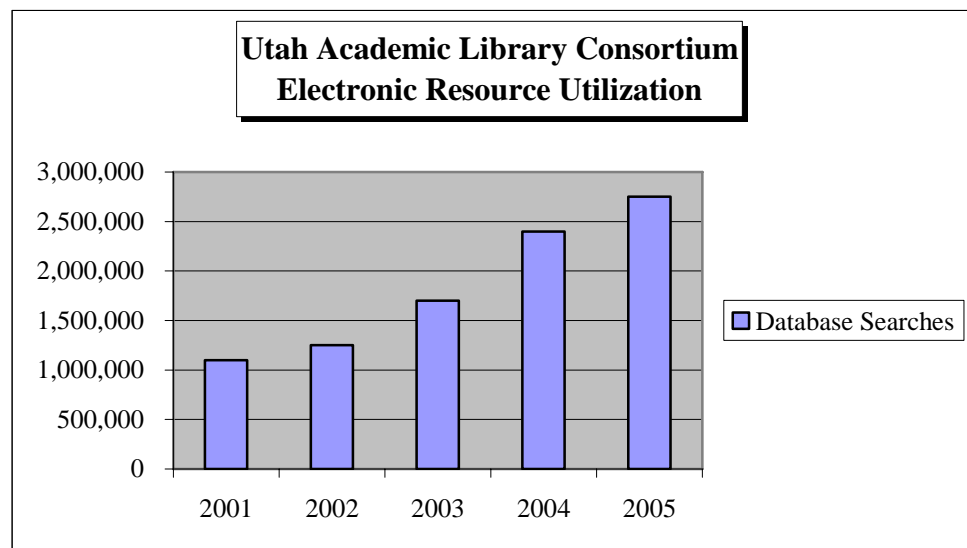
UTAH ACADEMIC LIBRARY CONSORTIUM

Function

The Utah Academic Library Consortium (UALC) provides a synergistic effect for the nine institutions in the USHE along with BYU and Westminster, allowing for procurements and subscriptions of library materials that individual members could not purchase on their own. The UALC also effectively coordinates the identification and prioritization of the USHE library needs. The UALC not only addresses System-wide needs, but also evaluates institution specific needs.

Accountability

The UALC continues to see an increase in the utilization of its electronic resources, as shown in the following graph:

**Figure 94**

CHAPTER 13 UTAH COLLEGE OF APPLIED TECHNOLOGY**Function**

In the Special Legislative Session on June 20, 2001, the Legislature passed House Bill 1003, “Applied Technology Governance,” establishing the Utah College of Applied Technology (UCAT). On September 1, 2001, UCAT became Utah’s tenth institution of higher education.

UCAT is comprised of nine campuses located throughout the state. In the 2003 General Session, House Bill 232, “Utah College of Applied Technology Amendments,” that modified UCAT’s original legislation by making technical changes in terminology and governance provisions.

In creating UCAT, the Legislature moved five Applied Technology Centers and three Applied Technology Center Service Regions (ATCSR) from the governance of the State Board of Education to the Utah System of Higher Education. The former Wasatch Front Applied Technology Center underwent a name change to the Salt Lake-Tooele Applied Technology Campus. The Southwest ATCSR was divided into two campuses, the Southwest and Dixie Applied Technology Campuses. All assets associated with each Applied Technology Center and Applied Technology Center Service Region were transferred to the respective campuses with the Southwest’s funding being allocated between the Southwest and Dixie Applied Technology Campuses.

Under the original legislation there were ten campuses. The Central Applied Technology Campus was located in Richfield in the same facility as Snow College South. However, during the 2003 General Session, House Bill 161, “Snow College Richfield Campus,” consolidated Snow College South and the Central Applied Technology College into the Snow College Richfield Campus eliminating one of the ten campuses.

The mission of UCAT is to provide applied technology education (ATE) for both post-secondary and secondary students to meet the social and economic needs of the state efficiently and effectively, through collaborative partnerships between the educational systems, and business and industry. UCAT is to offer quality educational programs and innovative delivery systems to ensure a skilled and educated workforce.

ATE institutions offer open-entry/open-exit, high quality, competency based training for secondary and post-secondary students. Graduates may earn certificates of completion, associate of applied technology degrees, and competency based high school diplomas. UCAT provides training of over 4.9 million membership hours.

Statutory Authority

The following laws govern the Utah College of Applied Technology:

- UCA 53B-2a establishes UCAT and outlines the powers and duties of the President, the Board of Trustees, the Campus Presidents and the Campus Board of Directors.
- UCA 53B-2a-106 outlines the curriculum for the UCAT campuses.

- UCA 53B-2a-105 identifies the composition of UCAT's nine campuses.
- UCA 53B-2a-111 and 112 designates the relations of UCAT with the State Board of Regents, and other public and higher education institutions.
- UCA 53B-2a-113 defines the leasing authority for UCAT.
- UCA 53B-16-205 Established the Snow Richfield Campus.

Funding Detail

UCAT funding is comprised of General Funds and Dedicated Credits.

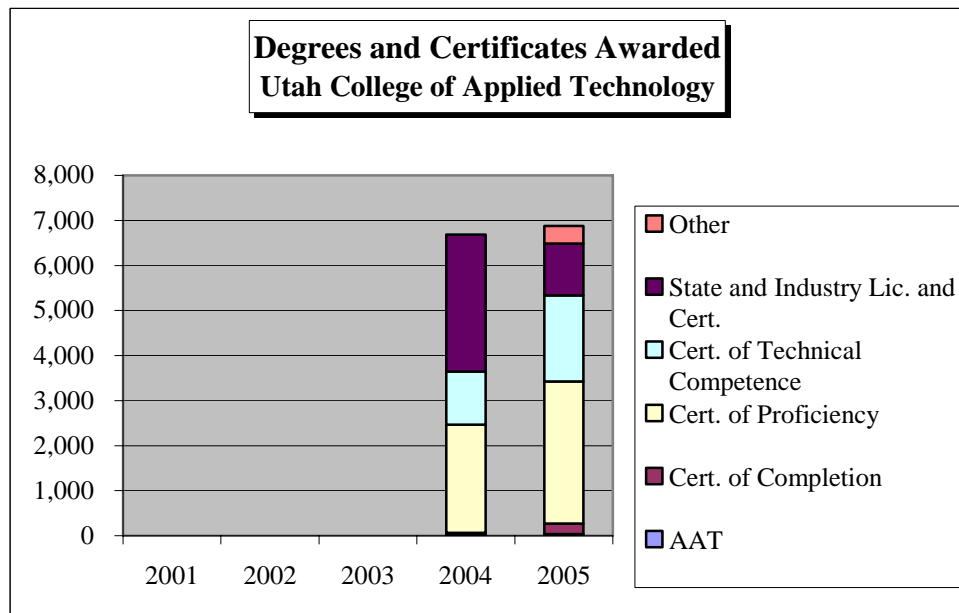
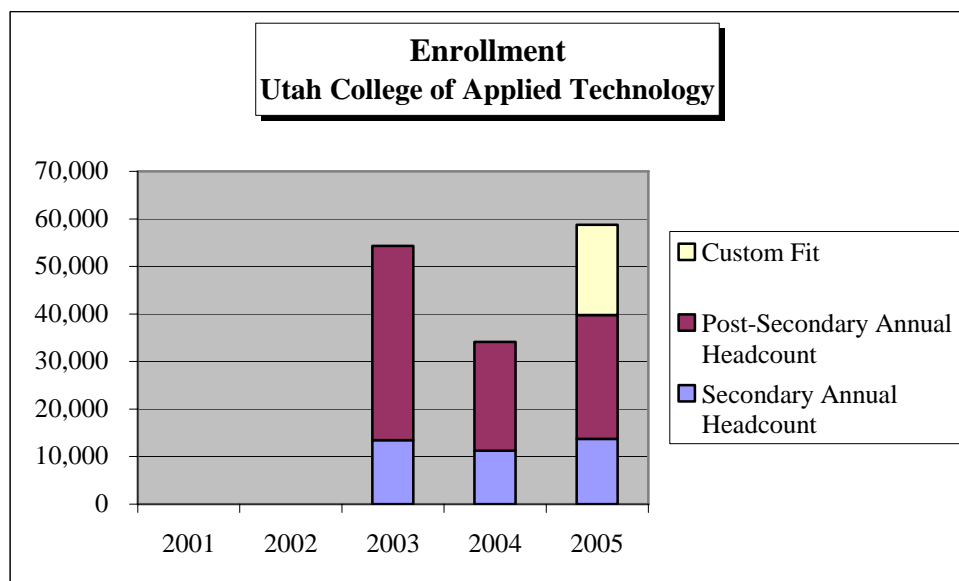
| Budget History - Utah College of Applied Technology | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 2,059,100 | 36,245,600 | 36,368,200 | 39,971,900 | 40,903,300 |
| General Fund, One-time | 61,200 | 252,500 | 1,306,700 | 0 | 0 |
| Uniform School Fund | 25,667,500 | 0 | 0 | 0 | 0 |
| Income Tax | 13,979,100 | 0 | 0 | 489,300 | 3,289,100 |
| Income Tax, One-time | 51,200 | 282,600 | 0 | 0 | 108,000 |
| Federal Funds | 338,100 | 0 | 99,000 | 0 | 0 |
| Dedicated Credits Revenue | 4,312,900 | 5,060,000 | 6,233,600 | 5,444,209 | 5,616,300 |
| Dedicated Credits - Investments | 64,700 | 0 | 0 | 0 | 0 |
| Transfers | 571,700 | 856,200 | 259,300 | 233,665 | 0 |
| Transfers - Interagency | 1,983,600 | 1,644,200 | 590,800 | 590,776 | 0 |
| Transfers - Within Agency | 166,900 | 451,600 | (1,500) | 51,492 | 0 |
| Beginning Nonlapsing | 1,114,300 | 2,453,600 | 3,931,100 | 3,738,675 | 0 |
| Closing Nonlapsing | (2,453,600) | (4,001,200) | (3,744,600) | (2,459,823) | 0 |
| Total | \$47,916,700 | \$43,245,100 | \$45,042,600 | \$48,060,194 | \$49,916,700 |
| Line Items | | | | | |
| Central ATC | 1,445,100 | 0 | 0 | 0 | 0 |
| Administration | 6,342,600 | 5,833,300 | 4,385,500 | 4,539,528 | 4,770,500 |
| Bridgerland ATC | 8,661,600 | 8,125,400 | 8,586,800 | 8,924,452 | 9,419,600 |
| Davis ATC | 8,952,800 | 8,277,900 | 8,829,700 | 9,273,913 | 9,664,200 |
| Dixie ATC | 453,000 | 927,800 | 1,161,600 | 1,205,484 | 1,391,500 |
| Mountainland ATC | 2,339,800 | 1,911,700 | 2,644,900 | 3,116,031 | 3,798,000 |
| Ogden/Weber ATC | 9,804,300 | 9,108,100 | 10,258,500 | 11,040,480 | 10,714,400 |
| Salt Lake/Tooele ATC | 2,090,000 | 2,368,500 | 2,297,900 | 2,401,121 | 2,766,300 |
| Southeast ATC | 928,200 | 998,100 | 1,121,900 | 1,180,169 | 1,105,400 |
| Southwest ATC | 2,010,000 | 1,466,900 | 1,674,700 | 1,648,739 | 1,726,800 |
| Uintah Basin ATC | 4,889,300 | 4,227,400 | 4,081,100 | 4,730,277 | 4,560,000 |
| Total | \$47,916,700 | \$43,245,100 | \$45,042,600 | \$48,060,194 | \$49,916,700 |
| Categories of Expenditure | | | | | |
| Personal Services | 29,711,000 | 28,028,800 | 30,421,700 | 33,216,638 | 32,663,500 |
| In-State Travel | 287,500 | 236,400 | 285,200 | 320,235 | 246,600 |
| Current Expense | 9,452,400 | 7,879,500 | 9,144,800 | 8,982,198 | 12,084,000 |
| DP Capital Outlay | 509,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 1,409,200 | 1,266,600 | 1,245,900 | 1,357,245 | 977,100 |
| Other Charges/Pass Thru | 6,547,400 | 5,833,800 | 3,945,000 | 4,183,878 | 3,945,500 |
| Total | \$47,916,700 | \$43,245,100 | \$45,042,600 | \$48,060,194 | \$49,916,700 |
| Other Data | | | | | |
| Budgeted FTE | 548.4 | 512.0 | 541.3 | 619.0 | 540.0 |
| Vehicles | 0 | 79 | 78 | 90 | 78 |

Table 19

Note: The difference of \$70,100 in nonlapsing balances from FY 2003 to FY 2004 is due to the allocation of the developmental funds among the campuses.

Accountability

UCAT has system-wide performance indicators to increase the number of degrees awarded, increase the number of membership hours served, and increase the headcount served.

**Figure 95****Figure 96**

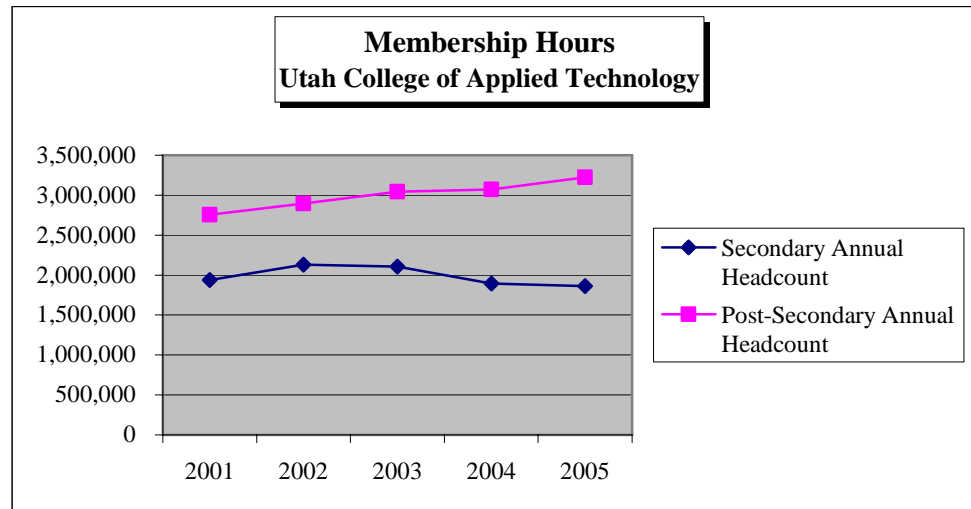


Figure 97

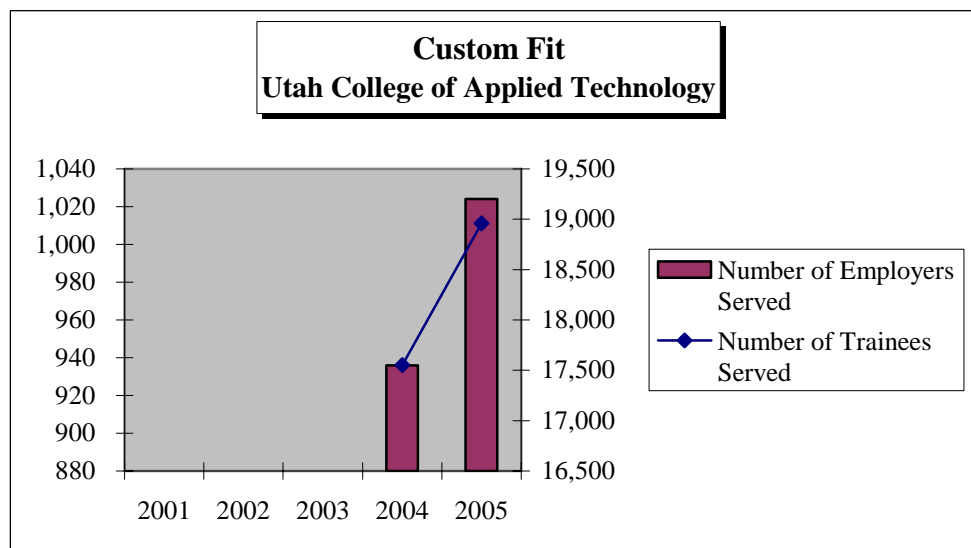


Figure 98

| | |
|------------------------|--|
| Administration | The Administration line item consists of the following programs: Administration, Custom Fit and Equipment. |
| <i>Administration</i> | The Administration program consists of the personnel and operation expenditures for the President of the Utah College of Applied Technology located at the State Board of Regents. |
| <i>Custom Fit</i> | The Custom Fit Training Program funds training of Utah employees tailored to meet specific educational needs. The program is also designed to attract new businesses and aid in the retention and expansion of existing businesses. Through the appropriation of these resources Custom Fit offers a diversity of services for business and industry, which in turn stimulates the economy. The state funds appropriated to Custom Fit are about \$3.1 million. |
| <i>Equipment</i> | Equipment funding is allocated to the various ATC campuses based on need. Applied Technology Education is typically comprised of technology intensive programs requiring high tech equipment. In order for students to be trained on the most up to date equipment to meet industry standards equipment funding is needed. |
| Bridgerland ATC | Bridgerland ATC (BATC) has campuses located in Logan, Brigham City and Rich County and provided 980,769 total membership hours in FY 2005. Of those membership hours, 72 percent were for post-secondary students and 28 percent were for secondary students from four school districts. BATC offers a full array of courses in business, information technology, health sciences, public safety, and technical trades (i.e. diesel mechanics, architectural drafting, cabinetmaking, carpentry, computer graphics design, and professional truck driving). Bridgerland awards all three of the Associated of Applied Technology degrees that have been approved. |
| Davis ATC | The Davis ATC (DATC) is located in Kaysville. DATC generated over 1.1 million membership hours in FY 2005, with 72 percent post-secondary and 28 percent secondary students from two school districts. It offers a wide range of courses in business, information technology, health sciences, and technical trades including national training partnerships with MACK and Volvo heavy truck divisions. Davis works cooperatively with Weber State University to offer associate degrees in Nursing and Diesel Technology. In addition, Davis provides space for 10 full time faculty members from Davis School District to teach English as a Second Language and Adult Education programs. It also awards all three of the Associated of Applied Technology degrees. |
| Dixie ATC | With the creation of UCAT, the Dixie ATC (DXATC) was split off from the Southwest Applied Technology Service Region to form the Dixie Campus. DXATC leases space from Dixie State College (DSC) in St. George. Secondary students represent 75 percent of its 143,191 membership hours. The Dixie ATC receives fiscal and support services from DSC in such areas as budget and accounting functions, payroll, human resource management, and career center advising. DSC also provides DXATC with access to its motor pool, library and bookstore. In addition, Dixie ATC has a close partnership with DSC to utilize the Dental Hygiene Clinic for Dental Assisting and to allow articulation into the Dental Hygiene Program. |

Another creative partnership between the Southwest Applied Technology College and Dixie involves shared facilities, faculty and equipment for various applied technology programs such as professional truck driving. This allows each campus to efficiently provide programs at both locations without duplicating resources. Dixie ATC provides programs in business, information technology, health sciences and building trades. Dixie has also implemented new allied health programs in partnership with the new hospital in St. George and building trades programs in cooperation with the Southern Utah Home Builders Association.

Mountainland ATC

The Mountainland ATC (MATC) is located in Orem with several campuses and educational centers located throughout the seven school districts it serves. MATC's enrollment for FY 2005 was 543,403 membership hours with 74 percent being earned by high school students. Over the last six years, Mountainland has experienced the largest increase in membership hours when compared to the other ATCs.

MATC and UVSC have developed a memorandum of understanding relating to partnerships, ATE program offerings, and articulation agreements. One of the partnerships is the sharing of the dental lab located at Mountainland. MATC uses the lab for dental assisting and UVSC for dental hygiene, eliminating duplication of space and equipment for both programs.

MATC has entered into a partnership with the Alpine School District to relocate the Automotive Technology curriculum, including the equipment and faculty from American Fork High School to Mountainland to better serve secondary students from several high schools.

MATC co-shares space with UVSC at the new Wasatch Campus located in Heber Valley. Wasatch High School has transferred its automotive department to that facility to serve students from Wasatch, North and South Summit, and Park City School Districts. The MATC offers courses in allied health care, business, information technology, and the technical trades.

Ogden-Weber ATC

The Ogden-Weber ATC (OWATC), located in Ogden serves the largest number of students in UCAT, generating over 1.2 million membership hours. Of the students enrolled at Ogden-Weber, 75 percent are post-secondary. OWATC offers a variety of courses in business, information technology, health sciences, and technical trades including one of the largest apprenticeship programs in UCAT.

Weber State University and Ogden-Weber ATC have a memorandum of agreement that Licensed Practical Nursing students from Ogden-Weber ATC can articulate their courses with Weber State University's Registered Nursing Program. Ogden-Weber also awards all three of the Associated of Applied Technology degrees.

Salt Lake-Tooele ATC

The Salt Lake-Tooele ATC (SLTATC) has three sites in the Salt Lake Valley and also offers programs on-site at Granger and Tooele High Schools. It generated 202,928 membership hours in FY 2005 with 25 percent being high school students from five school districts. Until FY 2004, Salt Lake-Tooele

ATC did not have a permanent home, but has since entered into lease agreements with Granite School District, one privately-owned business and the Department of Workforce Services (DWS).

Sharing space with the Department of Workforce Services is an innovative way to connect two entities with interrelated missions. The Department of Workforce Services mission states, “DWS is Utah’s Job Connection. It is a consolidation of all employment related functions into a comprehensive service delivery system. Now job seeker and employer customers can access the services they need without the confusion and burden of working with multiple agencies.” The location of DWS and the Salt Lake-Tooele Applied Technology Campus allows job seekers to be tested, assessed and trained for employment. In addition, one of the spaces leased from a private entity is with the West Valley Truck Center, allowing SLTATC to train students in diesel mechanics without the expense of building a facility and procuring expensive equipment.

Southeast ATC

The Southeast ATC (SEATC) provided 170,865 membership hours with 70 percent being post-secondary and 30 percent being secondary students. It has centers located in Price, Moab, Blanding and Castle Dale. While Southeast is one of the smallest technical campuses, it has the challenge of serving the largest geographic area (17,000 square miles of rural Utah). In order to be successful, Southeast entered into partnerships with the Department of Workforce Services, the Division of Vocational Rehabilitation, the Ute Indian Tribe, the College of Eastern Utah and the four school districts it serves. For example, CEU acts as SEATC’s fiscal agent providing support services for budget and accounting functions.

Southeast offers training in computer and information technology, certified nursing assistant, building trades, truck driving and heavy-duty equipment operation. In addition, the second largest program delivered by Southeast is the Automotive Service Excellence (ASE) automotive technician offered in Emery High School. Of Emery’s total student body (600 students), 180 students are enrolled in the program.

Southwest ATC

The Southwest ATC is located in Cedar City and generated 235,524 membership hours in FY 2005. Of the students trained by the SWATC, 50 percent are post-secondary and 50 percent are secondary from four school districts. Southwest shares a facility with the Southwest Education Academy, which is a center for at-risk students. This partnership allows an adult or high school student access to both vocational and developmental courses to upgrade their skills. Iron County School District is the fiscal agent for this campus. SWATC provides programs in business, information technology, health sciences, technical trades, and swine management.

A creative partnership between the Dixie Applied Technology Campus and Southwest Campus was established to share facilities, faculty and equipment in programs such as professional truck driving. This allows each campus to efficiently provide programs at both campuses without duplicating the resources.

Uintah Basin ATC

The Uintah Basin ATC (UBATC) is located in Roosevelt. UBATC plans to build a new facility in Vernal in partnership with USU. The Vernal campus is adjacent to Uintah High School. Students at UBATC earned 477,518 membership hours in FY 2005 with 48 percent being post-secondary and 52 percent being secondary students. UBATC's has developed partnerships with Duchesne, Uintah, and Daggett county school districts which is beneficial to high school students as they seek technical training.

UBATC offers programs in petroleum technology, health occupations, technical trades, police officer standards, and business and information technology. The campus recently introduced programs including culinary arts, electronics, pharmacy technician and expanded CDL training. The CDL truck driving program uses a high-tech simulator which is one of two in the western states. In addition, UBATC has a partnership with WSU to offer associate degrees in nursing. Uintah Basin offers two Associate of Applied Technology degrees.

CHAPTER 14 UTAH EDUCATION NETWORK**Function**

The Utah Education Network (UEN), a partnership of Utah's public and higher education institutions, delivers distance learning educational services statewide. It operates the State's two public television stations, KUED-7 and KUEN-9; provides closed circuit two-way video services through EDNET; and connects state institutions to each other and the Internet with UtahLINK. Its mission is to "provide the citizens of Utah access to the highest quality, most effective instructional experiences, administrative support services, library services, student services, and teacher resources regardless of location or time."¹

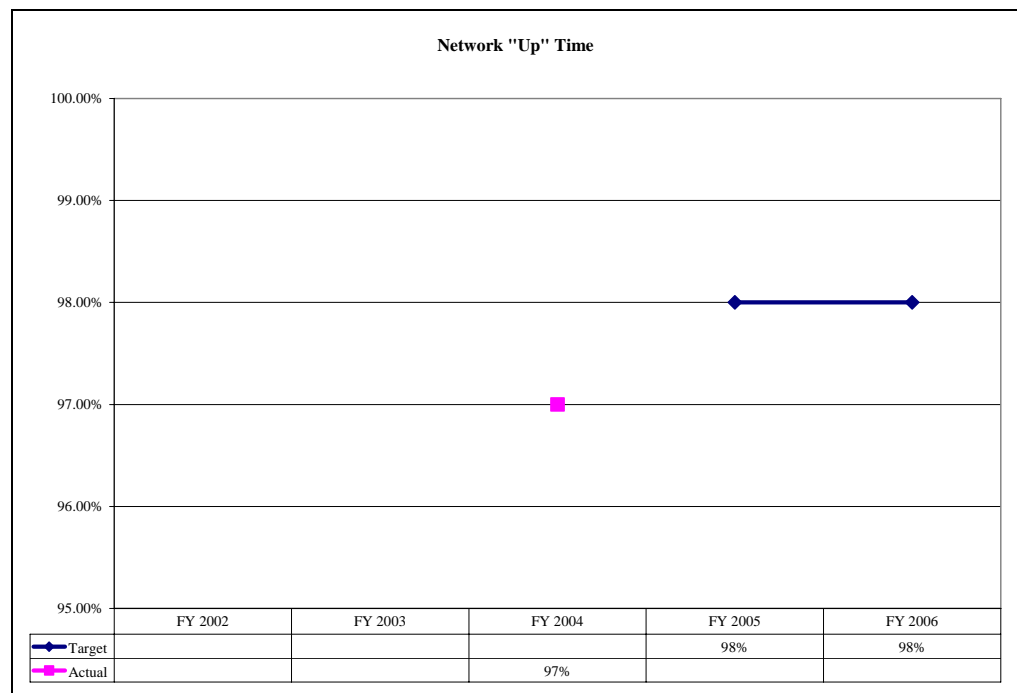
Statutory Authority

Utah Code Annotated 53B-17 establishes UEN and assigns its responsibilities.

- UCA 53B-17-102 requires UEN to install, maintain, and operate EdNet videoconferencing sites as well as UtahLink data connections at higher education institutions and public schools throughout Utah.
- UCA 53B-17-102 requires the Legislature to provide appropriation for EdNet sites at public schools, and UtahLink connections to public and higher education institutions.
- UCA 53B-17-104 directs UEN to coordinate telecommunications activities in public and higher education schools, including the operation of public radio and television and use of satellite telecommunications.

Accountability

UEN uses the following measures to gage its success in technical and educational realms.

**Figure 99**

¹ Petersen, Mike. FY 2004 Budget Submission to the Governor's Office of Planning and Budget. September, 2002.

Measure: **Network “Up” Time**

Goal: Provide a robust and available network

Methodology: This measure is derived from technical monitoring tools used by UEN on a daily basis.

Measure Type: Output

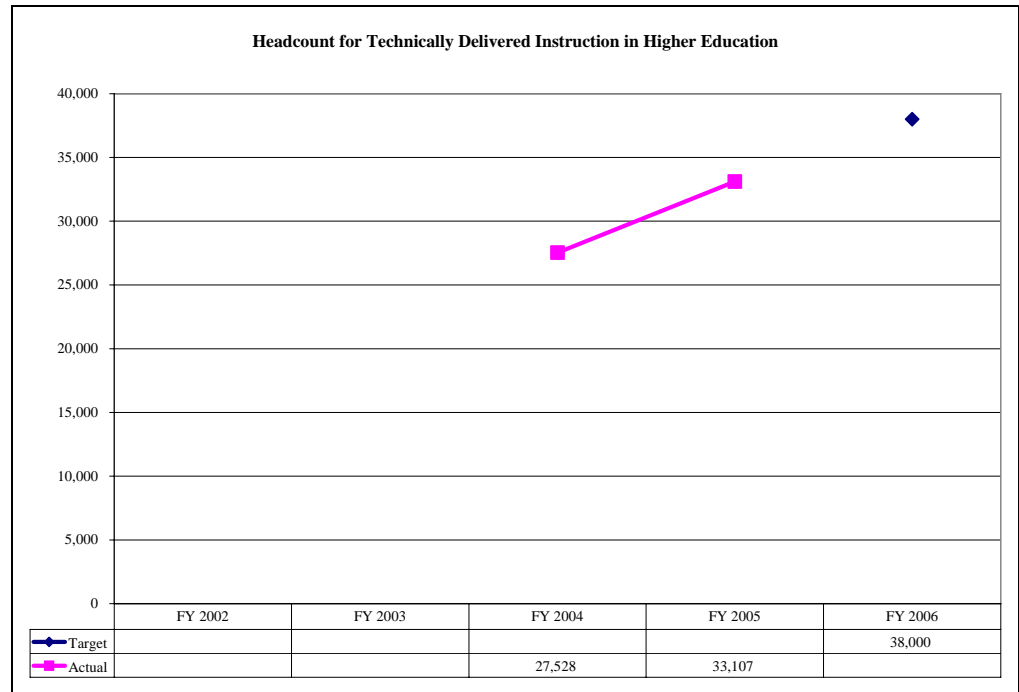


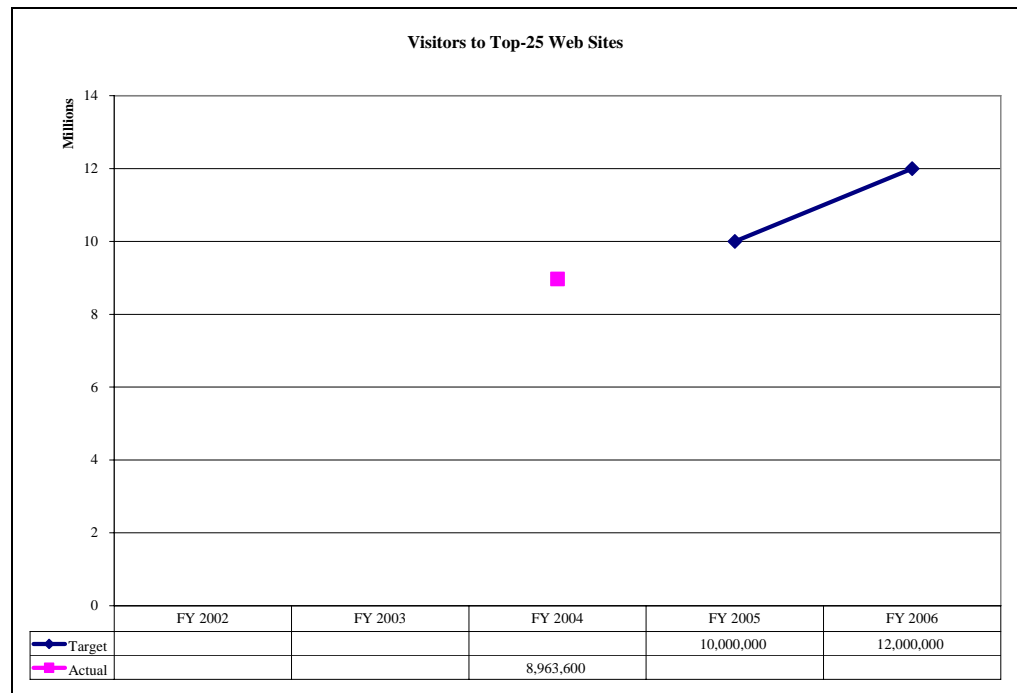
Figure 100

Measure: Headcount for Technically Delivered Instruction in Higher Education

Goal: Make Instruction Available Through Distance Education

Methodology: This measure is derived from censuses performed by the Utah System of Higher Education

Measure Type: Output

**Figure 101**

Measure: Number of Visitors per Year to Top 25 UEN Web Sites

Goal: Provide Useful Content to Students and Teachers

Methodology: This measure is derived from technical monitoring tools used by UEN on a daily basis.

Measure Type: Output

Funding Detail

In the past, UEN has had as many as four line-items, with earmarked funds going to UEN itself, as well as to the University of Utah, Utah State University, and the College of Eastern Utah through UEN. During the past three years the Legislature has streamlined these appropriations so that funds go directly to the recipient. UEN continues to coordinate the activities as directed by law.

The following table details UEN's appropriations for the past five years.

| Budget History - Utah Education Network | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 2,649,700 | 14,634,900 | 14,895,600 | 15,052,700 | 15,257,600 |
| General Fund, One-time | (61,000) | 198,500 | 23,000 | 945,300 | 0 |
| Uniform School Fund | 10,936,800 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 2,606,400 | 0 | 0 | 0 | 0 |
| Income Tax | 1,967,500 | 0 | 0 | 0 | 629,100 |
| Income Tax, One-time | (17,500) | 0 | 0 | 0 | 2,300,000 |
| Federal Funds | 2,501,400 | 4,322,800 | 4,134,600 | 4,990,000 | 4,324,000 |
| Dedicated Credits Revenue | 582,600 | 1,194,100 | 459,200 | 1,022,300 | 248,700 |
| Transfers | 426,100 | 0 | 55,500 | 123,300 | 55,500 |
| Beginning Nonlapsing | 3,273,200 | 4,300,000 | 5,600,900 | 3,816,600 | 0 |
| Closing Nonlapsing | (4,178,300) | (5,600,900) | (3,816,600) | (2,834,100) | 0 |
| Total | \$20,686,900 | \$19,049,400 | \$21,352,200 | \$23,116,100 | \$22,814,900 |
| Line Items | | | | | |
| Utah Education Network | 19,047,000 | 17,258,000 | 19,924,000 | 21,661,400 | 21,360,900 |
| UEN Satellite System | 1,357,300 | 1,444,000 | 1,428,200 | 1,454,700 | 1,454,000 |
| CEU Distance Education | 282,600 | 347,400 | 0 | 0 | 0 |
| UEN Technology Initiative | 0 | 0 | 0 | 0 | 0 |
| Total | \$20,686,900 | \$19,049,400 | \$21,352,200 | \$23,116,100 | \$22,814,900 |
| Categories of Expenditure | | | | | |
| Personal Services | 6,823,800 | 6,412,500 | 6,714,300 | 7,045,300 | 7,441,100 |
| In-State Travel | 118,900 | 117,500 | 142,100 | 158,400 | 147,700 |
| Out of State Travel | 190,100 | 183,800 | 202,400 | 238,000 | 289,800 |
| Current Expense | 1,596,000 | 1,652,400 | 1,568,300 | 1,784,700 | 3,510,600 |
| DP Current Expense | 7,739,700 | 9,141,900 | 9,903,300 | 9,684,700 | 7,809,200 |
| DP Capital Outlay | 1,537,700 | 1,140,000 | 2,681,500 | 4,019,200 | 3,453,500 |
| Capital Outlay | 2,315,100 | 53,900 | 140,300 | 185,800 | 163,000 |
| Other Charges/Pass Thru | 365,600 | 347,400 | 0 | 0 | 0 |
| Total | \$20,686,900 | \$19,049,400 | \$21,352,200 | \$23,116,100 | \$22,814,900 |
| Other Data | | | | | |
| Budgeted FTE | 110.5 | 104.0 | 105.0 | 108.0 | 104.0 |
| Vehicles | 9 | 9 | 9 | 9 | 9 |

Table 20

Utah Education Network Main Line-Item

Function

The Legislature maintains two separate line items for UEN. The first – simply called Utah Education Network – funds the majority of UEN’s activities. It contains seven active programs, details for each of which follow. Between FY 2000 and FY 2002, the Legislature also funded an upgrade to digital broadcast technology for UEN’s public television stations. Prior to FY 2002, the Legislature accounted for UEN – including the digital television upgrade – in a single program – UtahLINK.

Funding Detail

The following table shows data for the entire Utah Education Network line item.

| Budget History - Utah Education Network | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 252,800 | 12,922,200 | 13,441,600 | 13,598,700 | 13,803,600 |
| General Fund, One-time | 2,335,900 | 198,500 | 23,000 | 945,300 | 0 |
| Uniform School Fund | 10,936,800 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 2,606,400 | 0 | 0 | 0 | 0 |
| Income Tax | 450,100 | 0 | 0 | 0 | 629,100 |
| Income Tax, One-time | (263,400) | 0 | 0 | 0 | 2,300,000 |
| Federal Funds | 2,501,400 | 4,322,800 | 4,134,600 | 4,990,000 | 4,324,000 |
| Dedicated Credits Revenue | 582,600 | 1,194,100 | 459,200 | 1,022,300 | 248,700 |
| Transfers | 426,100 | 0 | 55,500 | 123,300 | 55,500 |
| Beginning Nonlapsing | 3,143,200 | 4,154,400 | 5,600,900 | 3,790,800 | 0 |
| Closing Nonlapsing | (3,924,900) | (5,534,000) | (3,790,800) | (2,809,000) | 0 |
| Total | \$19,047,000 | \$17,258,000 | \$19,924,000 | \$21,661,400 | \$21,360,900 |
| Programs | | | | | |
| Administration | 3,401,100 | 1,371,800 | 1,475,500 | 1,613,200 | 1,422,900 |
| Operations and Maintenance | 0 | 248,800 | 1,556,000 | 475,200 | 270,000 |
| Public Information | 347,600 | 339,200 | 306,300 | 355,200 | 367,500 |
| KUEN Broadcast | 618,400 | 2,366,200 | 916,200 | 734,200 | 621,300 |
| KUED Digital Television | 365,600 | 0 | 0 | 0 | 0 |
| Technical Services | 11,157,200 | 10,164,700 | 12,834,300 | 13,956,000 | 14,771,500 |
| IP Video | 0 | 0 | 0 | 1,319,700 | 800,000 |
| Instructional Support | 2,429,900 | 2,264,300 | 2,224,500 | 2,638,000 | 2,540,800 |
| Instructional Delivery | 727,200 | 503,000 | 611,200 | 569,900 | 566,900 |
| Total | \$19,047,000 | \$17,258,000 | \$19,924,000 | \$21,661,400 | \$21,360,900 |
| Categories of Expenditure | | | | | |
| Personal Services | 6,326,300 | 5,941,000 | 6,336,900 | 6,664,200 | 7,063,700 |
| In-State Travel | 118,900 | 112,800 | 138,200 | 153,000 | 147,700 |
| Out of State Travel | 190,100 | 183,800 | 202,400 | 238,000 | 289,800 |
| Current Expense | 1,582,600 | 1,612,700 | 1,507,900 | 1,784,700 | 3,456,400 |
| DP Current Expense | 6,610,700 | 8,213,800 | 8,916,800 | 9,649,500 | 6,898,400 |
| DP Capital Outlay | 1,537,700 | 1,140,000 | 2,681,500 | 2,986,200 | 3,341,900 |
| Capital Outlay | 2,315,100 | 53,900 | 140,300 | 185,800 | 163,000 |
| Other Charges/Pass Thru | 365,600 | 0 | 0 | 0 | 0 |
| Total | \$19,047,000 | \$17,258,000 | \$19,924,000 | \$21,661,400 | \$21,360,900 |
| Other Data | | | | | |
| Budgeted FTE | 100.0 | 99.0 | 100.0 | 103.0 | 99.0 |
| Vehicles | 9 | 9 | 9 | 9 | 9 |

Table 21

ADMINISTRATION

Function

The Administration program provides leadership and financial management to the Utah Education Network, including strategic planning, policy development, financial accounting, and agency accountability. It sets priorities, develops budget requests, and makes funding allocations within the UEN line-item. It directly supports the UEN Steering Committee.

Funding Detail

The following table displays budget data for the Administration program.

| Budget History - Utah Education Network - Administration | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 252,800 | 673,600 | 749,400 | 327,800 | 997,600 |
| General Fund, One-time | 0 | 0 | 1,900 | 45,300 | 0 |
| Uniform School Fund | 1,319,200 | 0 | 0 | 0 | 0 |
| Federal Funds | 389,300 | 698,200 | 724,200 | 626,700 | 425,300 |
| Dedicated Credits Revenue | 253,100 | 0 | 0 | 60,400 | 0 |
| Transfers | 426,100 | 0 | 0 | 0 | 0 |
| Beginning Nonlapsing | 1,493,500 | 0 | 0 | 553,000 | 0 |
| Closing Nonlapsing | (732,900) | 0 | 0 | 0 | 0 |
| Total | \$3,401,100 | \$1,371,800 | \$1,475,500 | \$1,613,200 | \$1,422,900 |
| Categories of Expenditure | | | | | |
| Personal Services | 515,600 | 866,400 | 911,000 | 988,400 | 980,800 |
| In-State Travel | 0 | 300 | 1,200 | 1,400 | 2,500 |
| Out of State Travel | 9,100 | 30,500 | 29,400 | 34,200 | 37,200 |
| Current Expense | 699,800 | 451,000 | 350,600 | 438,800 | 310,300 |
| DP Current Expense | 0 | 0 | 83,700 | 144,700 | 87,100 |
| DP Capital Outlay | 0 | 0 | 97,900 | 0 | 0 |
| Capital Outlay | 2,176,600 | 23,600 | 1,700 | 5,700 | 5,000 |
| Total | \$3,401,100 | \$1,371,800 | \$1,475,500 | \$1,613,200 | \$1,422,900 |
| Other Data | | | | | |
| Budgeted FTE | 9.0 | 8.0 | 14.0 | 14.0 | 14.0 |
| Vehicles | 9 | 9 | 9 | 9 | 9 |

Table 22

OPERATIONS AND MAINTENANCE

Function

The Operations and Maintenance program supports ongoing lease and support costs for the Eccles Broadcast Center. Prior to the FY 2005 budget cycle, Operations and Maintenance was included in the Administration program.

Funding Detail

The following table displays budget data for the Operations and Maintenance program.

| Budget History - Utah Education Network - Operations and Maintenance | | | | | |
|--|----------------|------------------|--------------------|------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 0 | 148,800 | 318,700 | 237,600 | 170,000 |
| Federal Funds | 0 | 100,000 | 100,000 | 237,600 | 100,000 |
| Beginning Nonlapsing | 0 | 0 | 1,137,300 | 0 | 0 |
| Total | \$0 | \$248,800 | \$1,556,000 | \$475,200 | \$270,000 |
| | | | | | |
| Categories of Expenditure | | | | | |
| Personal Services | 0 | 0 | 14,200 | 0 | 0 |
| Current Expense | 0 | 248,800 | 260,900 | 292,000 | 270,000 |
| DP Capital Outlay | 0 | 0 | 1,280,900 | 183,200 | 0 |
| Total | \$0 | \$248,800 | \$1,556,000 | \$475,200 | \$270,000 |

Table 23

PUBLIC INFORMATION

Function

The Public Information budget supports advertising and outreach regarding the Utah Education Network, its services, and the programming offered on its networks. It is wholly supported by a grant from the Coproration for Public Broadcasting.

Funding Detail

The following table displays budget data for the Public Information program.

| Budget History - Utah Education Network - Public Information | | | | | |
|--|------------------|------------------|------------------|------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 0 | 239,200 | 0 | 0 | 30,300 |
| Federal Funds | 347,600 | 100,000 | 261,300 | 322,200 | 292,200 |
| Dedicated Credits Revenue | 0 | 0 | 22,500 | 0 | 22,500 |
| Transfers | 0 | 0 | 22,500 | 33,000 | 22,500 |
| Total | \$347,600 | \$339,200 | \$306,300 | \$355,200 | \$367,500 |
| | | | | | |
| Categories of Expenditure | | | | | |
| Personal Services | 148,300 | 150,200 | 160,400 | 176,000 | 174,400 |
| In-State Travel | 300 | 0 | 300 | 700 | 1,000 |
| Out of State Travel | 6,300 | 6,500 | 9,200 | 7,000 | 9,500 |
| Current Expense | 187,800 | 178,900 | 131,200 | 165,700 | 0 |
| DP Current Expense | 0 | 0 | 0 | 0 | 178,100 |
| Capital Outlay | 4,900 | 3,600 | 5,200 | 5,800 | 4,500 |
| Total | \$347,600 | \$339,200 | \$306,300 | \$355,200 | \$367,500 |
| | | | | | |
| Other Data | | | | | |
| Budgeted FTE | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Table 24

KUEN BROADCAST

Function

The KUEN Broadcast budget supports operations and programming on KUEN Television. This includes public education instructional television, college telecourses, adult education telecourses, and life-long learning.

Funding Detail

The following table displays budget data for the KUEN Broadcast program.

| Budget History - Utah Education Network - KUEN Broadcast | | | | | |
|--|------------------|--------------------|------------------|------------------|----------------------|
| | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| Sources of Finance | | | | | |
| General Fund | 0 | 76,500 | 76,000 | 46,100 | 86,500 |
| Uniform School Fund, One-time | 1,701,200 | 0 | 0 | 0 | 0 |
| Federal Funds | 320,000 | 467,500 | 534,000 | 688,100 | 534,800 |
| Dedicated Credits Revenue | 139,500 | 0 | 0 | 0 | 0 |
| Beginning Nonlapsing | 1,649,700 | 1,822,200 | 306,200 | 0 | 0 |
| Closing Nonlapsing | (3,192,000) | 0 | 0 | 0 | 0 |
| Total | \$618,400 | \$2,366,200 | \$916,200 | \$734,200 | \$621,300 |
| Categories of Expenditure | | | | | |
| Personal Services | 307,400 | 306,600 | 323,900 | 338,800 | 306,000 |
| Out of State Travel | 400 | 600 | 1,900 | 5,500 | 9,800 |
| Current Expense | 3,800 | 2,000 | 10,200 | 19,800 | 30,000 |
| DP Current Expense | 306,800 | 2,055,300 | 577,800 | 282,400 | 182,500 |
| DP Capital Outlay | 0 | 0 | 0 | 87,700 | 90,000 |
| Capital Outlay | 0 | 1,700 | 2,400 | 0 | 3,000 |
| Total | \$618,400 | \$2,366,200 | \$916,200 | \$734,200 | \$621,300 |
| Other Data | | | | | |
| Budgeted FTE | 8.0 | 8.0 | 6.0 | 5.0 | 5.0 |

Table 25

TECHNICAL SERVICES

Function Technical Services provides the network infrastructure required to deliver UEN's services. It covers circuits, routers, switches, Internet access facilities, and other hardware and software. It also supports connectivity for mission critical applications run by public education institutions, colleges and universities, libraries, and state government.

Funding Detail The following table displays budget data for the Technical Services program.

| Budget History - Utah Education Network - Technical Services | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 0 | 9,781,100 | 10,253,200 | 11,135,200 | 10,188,700 |
| General Fund, One-time | 2,335,900 | 198,500 | 14,300 | 400,000 | 0 |
| Uniform School Fund | 7,155,100 | 0 | 0 | 0 | 0 |
| Uniform School Fund, One-time | 539,600 | 0 | 0 | 0 | 0 |
| Income Tax | 450,100 | 0 | 0 | 0 | 489,100 |
| Income Tax, One-time | (263,400) | 0 | 0 | 0 | 1,500,000 |
| Federal Funds | 853,100 | 2,500,800 | 2,011,700 | 2,698,700 | 2,500,000 |
| Dedicated Credits Revenue | 86,800 | 886,100 | 188,500 | 305,200 | 93,700 |
| Transfers | 0 | 0 | 0 | 67,800 | 0 |
| Beginning Nonlapsing | 0 | 2,332,200 | 4,157,400 | 2,158,100 | 0 |
| Closing Nonlapsing | 0 | (5,534,000) | (3,790,800) | (2,809,000) | 0 |
| Total | \$11,157,200 | \$10,164,700 | \$12,834,300 | \$13,956,000 | \$14,771,500 |
| Categories of Expenditure | | | | | |
| Personal Services | 3,521,700 | 3,123,700 | 3,364,000 | 3,500,100 | 3,814,400 |
| In-State Travel | 78,400 | 79,100 | 105,200 | 120,300 | 100,100 |
| Out of State Travel | 136,500 | 123,000 | 126,000 | 157,100 | 184,300 |
| Current Expense | 30,000 | 166,300 | 239,000 | 212,900 | 2,139,400 |
| DP Current Expense | 5,753,100 | 5,521,000 | 7,730,400 | 8,445,800 | 6,144,100 |
| DP Capital Outlay | 1,530,900 | 1,140,000 | 1,176,900 | 1,395,600 | 2,305,400 |
| Capital Outlay | 106,600 | 11,600 | 92,800 | 124,200 | 83,800 |
| Total | \$11,157,200 | \$10,164,700 | \$12,834,300 | \$13,956,000 | \$14,771,500 |
| Other Data | | | | | |
| Budgeted FTE | 48.0 | 44.0 | 46.0 | 49.0 | 48.0 |

Table 26

INTERNET PROTOCOL (IP) VIDEO

Function UEN is undertaking a multi-year project to upgrade its older analog video conferencing system to digital video using internet protocol (IP). This approach to videoconferencing allows for greater flexibility in scheduling as video conferences do not have to come through a central hub. As it is Internet based, it no longer requires separate circuits for video and data. The IP Video program tracks UEN's finances for this endeavor.

Funding Detail The following table displays budget data for the IP Video program.

| Budget History - Utah Education Network - IP Video | | | | | |
|--|----------------|----------------|----------------|--------------------|----------------------|
| | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| Sources of Finance | | | | | |
| General Fund, One-time | 0 | 0 | 0 | 240,000 | 0 |
| Income Tax, One-time | 0 | 0 | 0 | 0 | 800,000 |
| Beginning Nonlapsing | 0 | 0 | 0 | 1,079,700 | 0 |
| Total | \$0 | \$0 | \$0 | \$1,319,700 | \$800,000 |
| Categories of Expenditure | | | | | |
| DP Capital Outlay | 0 | 0 | 0 | 1,319,700 | 800,000 |
| Total | \$0 | \$0 | \$0 | \$1,319,700 | \$800,000 |

Table 27

INSTRUCTIONAL SERVICES

Function

Instructional Services “coordinates, administers, and advances quality content which supports teaching and learning.”² It offers training on integrating technology into classroom instruction, provides direct curriculum support and coordination, and attempts to increase utilization of on-line resources.

Funding Detail

The following table displays budget data for the Instructional Services program.

| Budget History - Utah Education Network - Instructional Support | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| Sources of Finance | | | | | |
| General Fund | 0 | 1,500,000 | 1,435,400 | 1,282,100 | 1,763,600 |
| General Fund, One-time | 0 | 0 | 4,500 | 260,000 | 0 |
| Uniform School Fund | 1,735,300 | 0 | 0 | 0 | 0 |
| Income Tax | 0 | 0 | 0 | 0 | 140,000 |
| Federal Funds | 591,400 | 456,300 | 503,400 | 416,700 | 471,700 |
| Dedicated Credits Revenue | 103,200 | 308,000 | 248,200 | 656,700 | 132,500 |
| Transfers | 0 | 0 | 33,000 | 22,500 | 33,000 |
| Total | \$2,429,900 | \$2,264,300 | \$2,224,500 | \$2,638,000 | \$2,540,800 |
| Categories of Expenditure | | | | | |
| Personal Services | 1,174,500 | 1,033,800 | 1,072,400 | 1,149,100 | 1,308,300 |
| In-State Travel | 27,600 | 22,500 | 22,800 | 19,300 | 27,600 |
| Out of State Travel | 30,700 | 13,300 | 14,200 | 20,200 | 25,000 |
| Current Expense | 618,200 | 547,900 | 445,600 | 636,500 | 682,500 |
| DP Current Expense | 550,800 | 637,500 | 524,900 | 776,600 | 306,600 |
| DP Capital Outlay | 6,800 | 0 | 125,800 | 0 | 146,500 |
| Capital Outlay | 21,300 | 9,300 | 18,800 | 36,300 | 44,300 |
| Total | \$2,429,900 | \$2,264,300 | \$2,224,500 | \$2,638,000 | \$2,540,800 |
| Other Data | | | | | |
| Budgeted FTE | 19.0 | 23.0 | 19.0 | 21.0 | 18.0 |

Table 28

² Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.

INSTRUCTIONAL DELIVERY

Function Instructional Delivery assesses UEN user needs, provides direct user support, identifies strategic direction for distance learning services, and manages UEN's contractual obligations. It also operates the UEN Satellite System (UENSS) and directed the Eccles Broadcast Center building project.

Funding Detail The following table displays budget data for the Instructional Delivery program.

| Budget History - Utah Education Network - Instructional Delivery | | | | | |
|--|------------------|------------------|------------------|------------------|----------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 0 | 503,000 | 608,900 | 569,900 | 566,900 |
| General Fund, One-time | 0 | 0 | 2,300 | 0 | 0 |
| Uniform School Fund | 727,200 | 0 | 0 | 0 | 0 |
| Total | \$727,200 | \$503,000 | \$611,200 | \$569,900 | \$566,900 |
| Categories of Expenditure | | | | | |
| Personal Services | 658,800 | 460,300 | 491,000 | 511,800 | 479,800 |
| In-State Travel | 12,600 | 10,900 | 8,700 | 11,300 | 16,500 |
| Out of State Travel | 7,100 | 9,900 | 21,700 | 14,000 | 24,000 |
| Current Expense | 43,000 | 17,800 | 70,400 | 19,000 | 24,200 |
| Capital Outlay | 5,700 | 4,100 | 19,400 | 13,800 | 22,400 |
| Total | \$727,200 | \$503,000 | \$611,200 | \$569,900 | \$566,900 |
| Other Data | | | | | |
| Budgeted FTE | 13.0 | 13.0 | 12.0 | 11.0 | 11.0 |

Table 29

UEN SATELLITE SYSTEM (UENSS)

Function

The second of UEN's line-items – the UEN Satellite System – funds higher education's use of commercial geostationary telecommunications satellites for distance learning. It includes satellite transponder lease expenses and ground station capital costs for 163 classrooms at over 80 different locations throughout Utah and 17 more classrooms in neighboring states.

Funding Detail

The following table displays budget data for the UEN Satellite System.

| Budget History - Utah Education Network - UEN Satellite System | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------------|
| Sources of Finance | 2002 Actual | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Appropriated |
| General Fund | 1,526,300 | 1,444,000 | 1,454,000 | 1,454,000 | 1,454,000 |
| General Fund, One-time | (1,526,300) | 0 | 0 | 0 | 0 |
| Income Tax | 1,492,700 | 0 | 0 | 0 | 0 |
| Beginning Nonlapsing | (27,600) | 0 | 0 | 25,800 | 0 |
| Closing Nonlapsing | (107,800) | 0 | (25,800) | (25,100) | 0 |
| Total | \$1,357,300 | \$1,444,000 | \$1,428,200 | \$1,454,700 | \$1,454,000 |
| Categories of Expenditure | | | | | |
| Personal Services | 228,300 | 471,500 | 377,400 | 381,100 | 377,400 |
| In-State Travel | 0 | 4,700 | 3,900 | 5,400 | 0 |
| Current Expense | 0 | 39,700 | 60,400 | 0 | 54,200 |
| DP Current Expense | 1,129,000 | 928,100 | 986,500 | 35,200 | 910,800 |
| DP Capital Outlay | 0 | 0 | 0 | 1,033,000 | 111,600 |
| Total | \$1,357,300 | \$1,444,000 | \$1,428,200 | \$1,454,700 | \$1,454,000 |
| Other Data | | | | | |
| Budgeted FTE | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Table 30

CHAPTER 15 UTAH MEDICAL EDUCATION PROGRAM

| | |
|----------------------------|---|
| Function | <p>The enactment of House Bill 141, “Medical Education Program,” in the 1997 General Session created the Medical Education Program to be administered by Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including increasing retention rates, stabilizes funding for training, and establishes policies to achieve a viable healthcare workforce. The UMEC works closely with the healthcare industry, colleges and universities with medical education programs.</p> <p>Historically, federal funding for state medical education was sent directly to hospitals providing healthcare training. The UMEC now receives and disburses federal funds for direct graduate medical education expenses allowing the UMEC to directly tie the funding of medical education to workforce needs. By utilizing data from surveys prepared by the Division of Occupational and Professional Licensing and the Department of Workforce Services, the UMEC determines where the most critical healthcare needs are in the state and enters into contractual agreements with institutions providing medical education training. By distributing federal funds based on critical need, the UMEC helps to alleviate shortages of healthcare professionals, particularly in rural and underserved communities.</p> <p>Clinical training programs for physicians, nurse practitioners, physician assistants, and pharmacists are threatened because of the changing health care environment. The movement to managed care has forced institutions to compete on the cost of patient care and those institutions which sponsor clinical training cannot compete for market share when the costs of clinical training is included in their rates. As a result, those institutions that have previously sponsored Graduate Medical Education (GME) are now unable to subsidize 100 percent of the clinical training. The Medical Education Council is identifying ways to maximize revenue sources and stabilize funding for clinical training programs. The Council also provides leadership in developing strategies to meet workforce requirements and to maintain quality health care services.</p> |
| Statutory Authority | <p>The following laws govern the Medical Education Program:</p> <ul style="list-style-type: none">➤ UCA 63C-8-102 created the Medical Education Program and the sources of funding➤ UCA 63C-8-103 created the Medical Education Council to administer the program➤ UCA 63C-8-104 Outlines the duties of the Medical Education Council➤ UCA 63C-8-105 outlines the powers of the council |
| Accountability | <p>The Medical Education Program performance indicators are as follows:</p> <ol style="list-style-type: none">1. Expand the residency training programs, particularly in rural hospitals. |

2. Capture more federal appropriations for Utah health care training programs.

Funding Detail

The Medical Education Program funding consists of General Funds and Dedicated Credits (contracts and fees for services).

| Budget History - Medical Education Program | | | | | |
|---|------------------|------------------|------------------|------------------|---------------------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Sources of Finance | Actual | Actual | Actual | Actual | Appropriated |
| General Fund | 0 | 0 | 6,600 | 23,000 | 338,800 |
| General Fund, One-time | 110,000 | 0 | 0 | 0 | 0 |
| Federal Funds | 52,000 | 120,000 | 0 | 0 | 0 |
| Dedicated Credits Revenue | 50,000 | 351,300 | 620,300 | 673,500 | 710,100 |
| Transfers | 154,000 | 0 | 0 | 0 | 0 |
| Beginning Nonlapsing | 167,500 | 62,900 | 18,100 | 12,800 | 0 |
| Closing Nonlapsing | (62,900) | (18,100) | (12,800) | (11,700) | 0 |
| Total | \$470,600 | \$516,100 | \$632,200 | \$697,600 | \$1,048,900 |
| Line Items | | | | | |
| Medical Education Program | 470,600 | 516,100 | 632,200 | 697,600 | 1,048,900 |
| Total | \$470,600 | \$516,100 | \$632,200 | \$697,600 | \$1,048,900 |
| Categories of Expenditure | | | | | |
| Personal Services | 388,200 | 438,200 | 550,700 | 601,200 | 632,100 |
| In-State Travel | 1,600 | 1,300 | 3,300 | 5,800 | 4,700 |
| Out of State Travel | 5,600 | 4,800 | 6,900 | 10,300 | 7,500 |
| Current Expense | 66,600 | 60,500 | 62,900 | 74,000 | 95,600 |
| DP Current Expense | 8,600 | 11,300 | 8,400 | 6,300 | 9,000 |
| Other Charges/Pass Thru | 0 | 0 | 0 | 0 | 300,000 |
| Total | \$470,600 | \$516,100 | \$632,200 | \$697,600 | \$1,048,900 |
| Other Data | | | | | |
| Budgeted FTE | 5.5 | 6.5 | 8.1 | 8.0 | 8.0 |

Table 31

GLOSSARY

Finance categories used by the state are:

| | |
|-----------------------------|--|
| General Fund | This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund. |
| School Funds | This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements). |
| Transportation Funds | Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects. |
| Federal Funds | Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them. |
| Dedicated Credits | Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits. Dedicated credits for the Utah System of Higher Education are comprised mainly of tuition and fees. |
| Restricted Funds | Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes. |
| Lapsing/Nonlapsing | Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the |

agency in a special nonlapsing balance, for use in the next fiscal year. In the budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

Expenditure categories used by the state are:

| | |
|--|---|
| Personal Services | Includes employee compensation and benefits such as health insurance, retirement, and employer taxes. |
| Current Expenses | Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year. |
| Data Processing Current Expense | Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc. |
| Capital Outlay | Includes items that cost over \$5,000 and have a useful life greater than one year. |
| Pass Through | Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments. |

Other budgeting terms and concepts that the Legislature will encounter include the following:

| | |
|-----------------------------------|---|
| Performance Measures | <p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p> |
| Intent Language | Intent Language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language. |
| Supplemental Appropriation | The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations |

Committee that a supplemental appropriation be made for the current fiscal year.

FTE

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE. In addition, in higher education, the term FTE is used for a Full Time Equivalent student taking 12 to 15 credit hours per semester.

Line Item

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.

INDEX

- Administration, 27, 97, 118, 128
Agricultural Experiment Station, 41
Applied Technology Education, 62, 118
Campus Compact, 101
College of Eastern Utah, 4, 73, 74, 75, 78, 120, 125
Community Colleges, 4
Cooperative Extension, 5, 42
Distance Education, 73, 80, 124
Dixie State College, 3, 65, 66, 67, 118
Education and General, 5, 13, 33, 44, 50, 58, 66, 74, 78, 82, 88
Educationally Disadvantaged, 6, 17, 37, 47, 53, 61, 70, 77, 85, 92
Engineering Initiative, 98, 99
Engineering Loan Repayment, 102
Federal Programs, 100
Financial Aid, 102
Higher Education Appropriations
 Subcommittee, 1
Higher Education Technology Initiative, 108
Instructional Delivery, 133
Instructional Services, 132
Internet Protocol (IP) Video, 131
Jobs Now Initiative, 110
KUEN Broadcast, 129
Minority Scholarships, 102
Museum of Natural History, 24
New Century Scholarships, 102
Operations and Maintenance, 128
Poison Control, 29
Prehistoric Museum, 79
Public Information, 129
Public Service, 5, 13, 24, 33, 44, 50, 58
Regional Dental Education Program, 22
Regional/Comprehensive Universities, 3
Research Universities, 3
Rural Development, 55
Salt Lake Community College, 4, 87, 88, 93
San Juan Center, 78, 80
School of Medicine, 18, 19
Seismograph Station, 24
Shakespeare Festival, 54
Skills Center, 93
Snow College, 4, 57, 58, 59, 62, 113
Southern Utah University, 3, 49, 50, 51, 55, 107
State Arboretum, 24
State Board of Regents, 3, 6, 95, 97, 106, 107, 108, 110, 114, 118
State Colleges, 3
Statewide TV Administration, 27
Student Aid, 102, 103
T. H. Bell Scholarship, 106
Technical College, 4
Technical Services, 131
Tuition Assistance Program, 102, 103
UEN Satellite System, 133, 134
University Centers, 107
University Hospital, 20
University of Utah, 3, 11, 13, 14, 15, 16, 22, 24, 107, 125
USU Continuing Education Centers, 38
Utah Academic Library Consortium, 112
Utah Centennial Opportunity Program for Education, 102
Utah College of Applied Technology, 4, 5, 57, 62, 101, 113, 118
Utah Education Network, 1, 123, 127, 128, 129
Utah Electronic College, 109
Utah Medical Education Program, 1, 135
Utah State University, 3, 5, 31, 33, 34, 35, 40, 42, 107, 125
Utah System of Higher Education, 1, 2, 3, 4, 6, 7, 9, 95, 98, 110, 113, 124, 137
Utah Valley State College, 3, 81, 82, 83
Water Research Lab, 40
Weber State University, 3, 43, 44, 45, 47, 107, 118, 119
Zion Park Amphitheater, 71